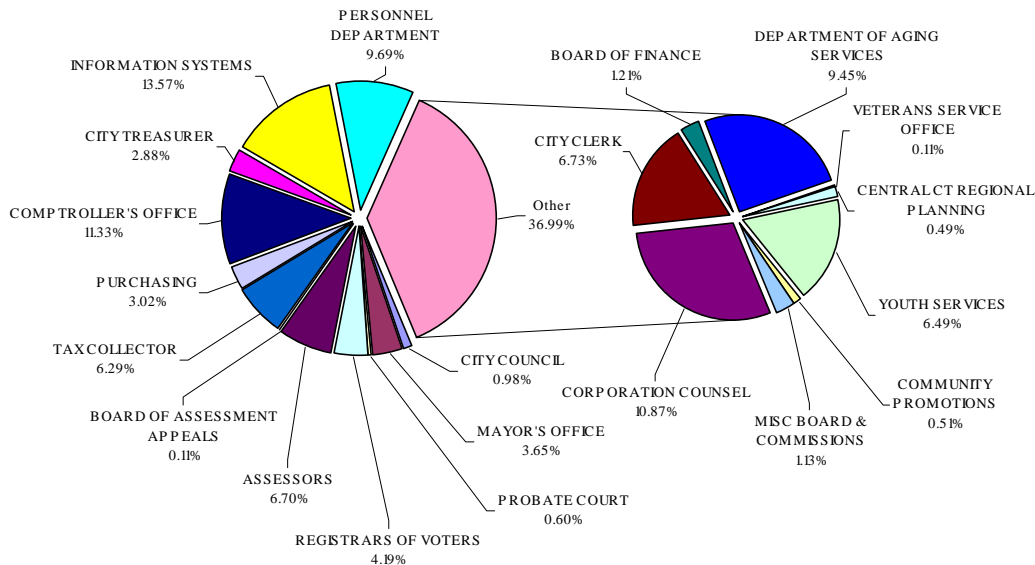


**Program Summaries-
General Government**

**CITY OF BRISTOL, CONNECTICUT
2012-2013 BUDGET
GENERAL FUND EXPENDITURES SUMMARY FOR GENERAL GOVERNMENT**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
0011010	CITY COUNCIL	\$57,522	\$58,140	\$58,140	\$57,900	\$57,900
0011011	MAYOR'S OFFICE	222,045	208,515	209,620	215,365	215,365
0011012	PROBATE COURT	28,186	33,280	35,276	35,200	35,200
0011013	REGISTRARS OF VOTERS	217,653	223,360	226,526	248,455	247,455
0011014	ASSESSORS	371,838	381,610	771,566	470,455	395,455
0011015	BOARD OF ASSESSMENT APPEALS	4,360	5,075	5,120	7,335	6,335
0011016	TAX COLLECTOR	364,295	357,805	364,780	371,030	371,030
0011017	PURCHASING	174,572	176,305	178,965	178,425	178,425
0011018	COMPTROLLER'S OFFICE	658,871	669,805	672,465	668,335	668,335
0011019	CITY TREASURER	155,571	169,480	171,393	170,155	170,155
0011020	INFORMATION SYSTEMS	708,816	712,475	761,894	800,515	800,515
0011021	PERSONNEL DEPARTMENT	531,836	568,680	596,605	571,555	571,555
0011022	CORPORATION COUNSEL	374,566	522,290	650,068	651,605	641,605
0011023	CITY CLERK	381,264	395,280	395,280	397,295	397,295
0011024	BOARD OF FINANCE	76,586	71,210	71,210	71,210	71,210
0011026	HOUSING CODE BOARD OF APPEALS	186	375	375	450	450
0011027	DEPARTMENT OF AGING SERVICES	631,827	570,055	619,518	557,835	557,835
0011028	DOWNTOWN DEVELOPMENT CORP	60,000	69,500	69,500	60,000	60,000
0011029	VETERANS SERVICE OFFICE	4,923	6,310	6,310	6,310	6,310
0011030	CENTRAL CT REGIONAL PLANNING	21,646	21,580	21,580	29,125	29,125
0011031	YOUTH SERVICES	345,718	381,315	387,013	384,935	382,935
0011033	INTERDISTRICT COOP PROGRAM	120,995	0	121,815	0	0
0011034	COMMUNITY PROMOTIONS	27,433	30,000	30,000	30,000	30,000
0011038	CHARTER REVISION COMMITTEE	1,708	0	0	0	0
0011040	MAYOR'S ENERGY TASK FORCE	346	0	0	0	0
0011041	BOARDS AND COMMISSIONS	0	5,150	5,150	6,050	6,050
TOTAL GENERAL GOVERNMENT EXPENDITURES		\$5,542,763	\$5,637,595	\$6,430,169	\$5,931,640	\$5,900,540



CITY COUNCIL

Service Narrative

The City Council consists of six members and the Mayor, elected at large. The council is elected on a partisan basis, by district, to a two-year term. The City Council is responsible for, among other things, passing ordinances, adopting the budget (in conjunction with the Board of Finance in a Joint Meeting of the two bodies), appointing the department heads, setting policies by resolutions or ordinances, and directing the Mayor to see that such policy, as well as the Charter mandates of the City, are carried out. The Council meets the second Tuesday of every month.

Fiscal Year 2012 Major Service Level Accomplishments

- Assured fiscal stability by adopting, with the Board of Finance, a balanced budget by May 21, 2012.

Fiscal Year 2013 Major Service Level Goals

- Assure fiscal stability by adopting, with the Board of Finance, a balanced budget by May 20, 2013.

Expenditure Summary

	2011 Actual	2012 Estimated	2013 Budget
Salary Expenditures	\$57,522	\$58,140	\$57,900

Budget Highlights

0011010 CITY COUNCIL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
515200		PARTTIME WAGES & SALARIES	\$57,522	\$58,140	\$58,140	\$57,900	\$57,900
TOTAL SALARIES			\$57,522	\$58,140	\$58,140	\$57,900	\$57,900
TOTAL CITY COUNCIL			\$57,522	\$58,140	\$58,140	\$57,900	\$57,900

City Councilmembers

District

Party Affiliation

Eric Carlson	District 1	Republican
Kenneth Cockayne	District 2	Republican
Derek Czeneczelewski	District 3	Republican
Kevin Fuller	District 1	Democrat
Henri Martin	District 2	Republican
David Mills	District 3	Republican

MAYOR

Arthur J. Ward, Mayor
Office: (860) 584-6250
mayorsoffice@ci.bristol.ct.us



Service Narrative

The Mayor is the chief executive officer of the City. The Mayor is responsible for overseeing the day-to-day operations of the City and for carrying out the policies and ordinances of the governing council. The Mayor chairs all meetings of the City Council, serves as a member on the Board of Finance and is chairman of the Joint Board, which is comprised of members of the Board of Finance and the City Council. Elections for this office are held every two years.

Fiscal Year 2012 Major Service Level Accomplishments

- Opened army Strong Community Center- only 6th facility in the country serving families of displaced veterans and retiring veterans
- Continued downtown revitalization efforts in cooperation with Renaissance Downtown, resulting in a new downtown grocery store and McDonald's relocation
- Initiated non-profit board for property renewal and remediation of contaminated properties within the City to create viable, tax paying entities
- Entered into regional efforts with Plymouth and Plainville for flood control initiatives to address longstanding issues
- Instituted Mayor's Marketing Task Force, for enhancing the marketing capabilities of the City
- Instituted the Mayor's Task Force on Budget and Government Efficiency
- Updated City website for e-commerce opportunities

Fiscal Year 2013 Major Service Level Goals

- Increase marketing initiatives for business and community growth
- Continue grant and additional funding services for economic opportunities for Bristol to include Southeast Industrial Business Park, Bristol Downtown Development Corporation, Renaissance LLC, Bristol Property Renewal and the Bristol Chamber of Commerce

**Program Summaries-
General Government**

General Government - (continued)

Long-Term Goals

- Consolidation of services between Board of Education & City

Expenditure and Position Summary:

	2011 Actual	2012 Estimated	2013 Budget
Salary Expenditures	\$166,664	\$151,420	\$152,720
Full time Positions	2	2	2

Budget Highlights

0011011 MAYOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
514000		REGULAR WAGES	\$149,284	\$149,815	\$150,920	\$152,320	\$152,320
515100		OVERTIME	2,892	500	500	400	400
515200		PARTTIME WAGES	14,488	0	0	0	0
TOTAL SALARIES			\$166,664	\$150,315	\$151,420	\$152,720	\$152,720
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$6,000	\$6,500	\$6,500	\$6,500	\$6,500
553000		TELEPHONE	1,797	1,600	1,600	1,600	1,600
553100		POSTAGE	94	400	400	350	350
554000		TRAVEL REIMBURSEMENT	1,636	1,100	1,100	1,100	1,100
555000		PRINTING AND BINDING	1,305	2,250	2,250	2,000	2,000
581120		CONFERENCES AND MEMBERSHIPS	41,852	42,450	42,450	46,095	46,095
589100		MISCELLANEOUS	2,000	2,500	2,500	3,700	3,700
TOTAL CONTRACTUAL SERVICES			\$54,684	\$56,800	\$56,800	\$61,345	\$61,345
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$290	\$600	\$600	\$600	\$600
569000		OFFICE SUPPLIES	407	800	800	700	700
TOTAL SUPPLIES AND MATERIALS			\$697	\$1,400	\$1,400	\$1,300	\$1,300
TOTAL MAYOR			\$222,045	\$208,515	\$209,620	\$215,365	\$215,365

PROBATE COURT

Judge Andre D. Dorval
Office: 860-584-6230

Service Narrative

The Region 19 Probate District provides a variety of services to the citizens of Bristol, Plymouth and Plainville. While the Court is known for processing decedents' estates, many individuals are unaware of the other services available. Its areas of jurisdiction regarding family matters include: Adoptions, Paternity Proceedings, Removal of Guardianship, Temporary Custody Matters, Termination of Parental Rights, Temporary Guardianships, Emancipations and Guardianship of Estates for Minors.

In addition to family matters, Region 19 Probate District handles a variety of adult matters. These include Involuntary Adult Conservatorships, Voluntary Conservatorships, and Commitments for Mentally Ill Adults, Guardianships for Intellectually Disabled Adults, Adult Adoptions and Change of Names.

Program Summaries- General Government

General Government - (continued)

Please visit the State of Connecticut Judicial Branch Website and look for Probate Court online at: <http://jud.ct.gov/> for probate forms, publications and general information.

Fiscal Year 2012 Major Service Level Accomplishments

- Provided the best possible probate services to the citizens of Bristol, Plymouth and Plainville. The January 5th, 2011 merger of staff and resources of the 3 Towns of Bristol, Plymouth and Plainville has provided continuity of service to the three towns during the transition. The Vault Project with the State Library was completed in 2011 to provide accessible statewide probate records to the public in one venue. Non-Confidential volumes from Bristol, Plymouth and Plainville are now archived at the State Library.

Fiscal Year 2013 Major Service Level Goals

- Region 19 will continue to provide the best possible services concerning its many areas of jurisdiction.

Long-Term Goals and Issues

- To provide the best possible service to the citizens of Bristol, Plymouth and Plainville. To continue with the laser fiche process of current probate records for public access and viewing. To utilize Media resources such as the Bristol City Website project to provide valuable information to our citizens within the Region 19 Probate District.

Performance Measures

Quantitative:

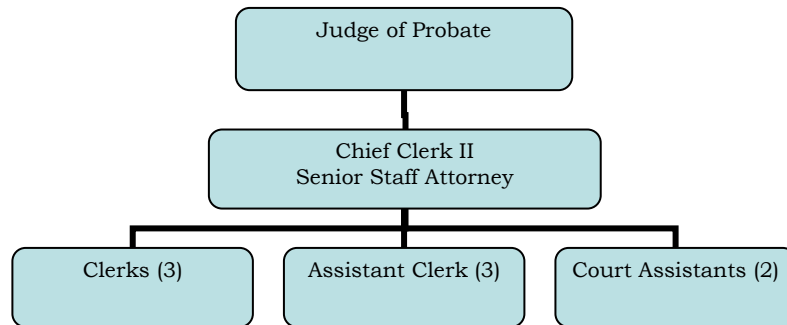
	2009	2010	2011
Intestate	46	54	78
Testate	113	89	127
Small Estate Affidavit Applications	159	132	272
Trust Acct. Requiring Hearings	39	37	38
Termination of Parental Rights	13	19	10
Emancipation of Minors	0	3	4
Appointment of Guardian of Estate	16	24	13
Other Guardianship Applications	195	219	227
Change of Name	48	89	65

Expenditure and Position Summary

	2011 Actual	2012 Estimated	2013 Budget
Salary Expenditures	<i>Salaries for this department are paid by the State of Connecticut</i>		

General Government - (continued)

Organizational Chart



Budget Highlights

0011012 PROBATE COURT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$11,486	\$16,080	\$18,076	\$18,000	\$18,000
543000		REPAIRS AND MAINTENANCE	882	1,500	1,500	1,500	1,500
553000		TELEPHONE	154	200	200	200	200
553100		POSTAGE	10,643	10,500	10,500	10,500	10,500
TOTAL CONTRACTUAL SERVICES			\$23,165	\$28,280	\$30,276	\$30,200	\$30,200
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$3,524	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL SUPPLIES AND MATERIALS			\$3,524	\$5,000	\$5,000	\$5,000	\$5,000
CAPITAL OUTLAY							
570600	11001	DESKS	\$1,497	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$1,497	\$0	\$0	\$0	\$0
TOTAL PROBATE COURT			\$28,186	\$33,280	\$35,276	\$35,200	\$35,200

REGISTRARS OF VOTERS

Office: 860-584-6165

Mary Rydingsward, Democratic Registrar of Voters

Sharon Krawiecki, Republican Registrar of Voters

maryrydingsward@ci.bristol.ct.us

sharonkrawiecki@ci.bristol.ct.us

Service Narrative

The Registrars of Voters Office operates in accordance with State and Federal laws to maintain the voter registry and administer free and fair elections. A Democratic and a Republican Registrar of Voters are elected every two years on a citywide basis. The Registrars of Voters are jointly responsible to carry out the functions of the office in such a manner as to uphold election integrity. Outreach efforts are used to register new voters and inform citizens of the voting process.

Elements essential to election integrity include maintaining an accurate and up-to-date voter registry, assuring voter privacy, employing well-trained poll workers, and providing accurate and complete election results.

General Government - (continued)

Maintaining an accurate voter registry is essential to provide citizens access to vote and to uphold confidence in voting integrity. This includes registering new residents as well as those who have come of age, removing electors who are deceased or have moved out of town, purging electors who have been inactive for four or more years, and changing addresses, names, or party affiliation for Bristol electors.

Employing qualified, well-trained poll workers is essential to assuring voter privacy and providing accurate and complete election results. Assuring voter privacy is best attained through a well-thought out polling station floor plan combined with respectful and confident poll workers. Providing accurate and complete election results relies on knowledgeable, thorough, and detail-oriented poll workers.

Fiscal Year 2012 Major Service Level Accomplishments

- The decennial redistricting process led to the State House of Representatives Redistricting Plan 2011, which eliminated house district 22 from Bristol and modified boundaries for the remaining three State House Districts, 77, 78 and 79. Multiple plans for redistricting Bristol's voting districts were prepared for the ordinance committee and City Council to assist them in determining voting district boundaries. The City's plan was adopted by City Council January 9, 2012.
- Notified voters of a change in their polling place for the April 24, 2012 Republican Presidential Preference primary.
- Expanded youth voter awareness in three of Bristol's high schools.
- Redesigned poll worker training and presented it to 111 poll workers.

Fiscal Year 2013 Major Service Level Goals

- Create and implement, in conjunction with the Town Clerk, a City Council-approved Emergency Contingency Plan in accordance with Public Act 11-46. The goal of the plan is to ensure voting continues with minimum interruption, securely and orderly on Election Day.
- Implement a process to confirm Permanent Absentee Ballot Voters and notify them of 2012 legislation that allows them to be placed on a Permanent Absentee Ballot list.
- Develop a plan to implement an Election Day Registration program in accordance with Public Act 12-56.
- Educate and train poll workers on their duties and the Emergency Contingency Plan.
- Maintain a sufficient number of Certified Moderators, as required by law, who serve as the chief election official at each polling location,.
- Create polling place designs that improve pedestrian flow and customer service.

Long-Term Goals and Issues

- It is a long-term goal of this office to support statewide efforts to employ automated technology to produce complete, accurate, and immediate election results; to assist with a vote recount; to assist with an audit; and to read a bar coded registry list and upload voter election history to the Central voter Registry.

**Program Summaries-
General Government**

General Government - (continued)

Performance Measures

Bristol was divided into 10 voting precincts with a Moderator serving as the Chief Election Official at each precinct. The Moderator oversees all election officials at the polling place assuring voter privacy and accurate and complete election results.

The chart below indicates the number of eligible voters and voter turnout by precinct for last year's Municipal Election.

		Municipal Election November 8, 2011	
Polling Location	Number of Poll Workers	Eligible Voters	Number Voted
22 Stafford School	8	744	200
77A Edgewood School	11	3,898	1,080
77B Northeast School	10	3,737	1,226
77C Mountain View School	10	3,094	915
77D Stafford School	10	2,634	795
78A Chippens Hill Middle School	11	4,245	1,379
78B Clara T O'Connell School	10	2,581	714
79A South Side School	12	4,138	1,082
79B American Legion	11	3,977	978
79C Greene-Hills School	10	4,207	977
Central Office *	8		
TOTALS	111	33,255	9,346

* Absentee Ballot counting, Head Moderator, and some Assistant Registrars are staffed in a central location on election day.

Expenditure and Position Summary

	2011 Actual	2012 Estimated	2013 Budget
Salary Expenditures	\$137,318	\$138,530	\$141,050
Full time Positions	3	3	3

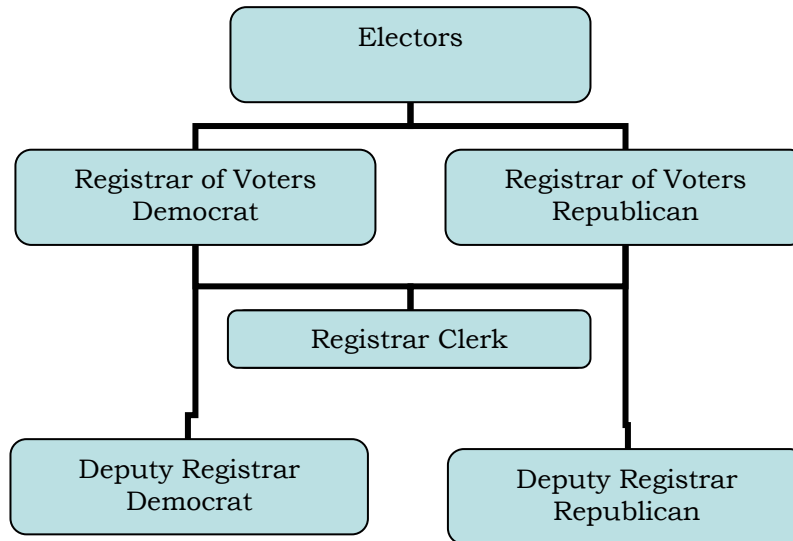


Bristol Central High School Principal, Peter Wininger and AP Government & History Teacher, Ginny Toresso, are congratulated on the Rams' increasing success in the number of students who register to vote annually.

**Program Summaries-
General Government**

General Government - (continued)

Organizational Chart



Budget Highlights

0011013 REGISTRARS OF VOTERS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
514000		REGULAR WAGES & SALARIES	\$134,340	\$135,130	\$135,130	\$134,650	\$134,650
515100		OVERTIME WAGES	1,072	1,000	1,000	2,000	2,000
515200		DEPUTY REGISTRARS	1,097	1,500	1,500	3,500	3,500
517000		OTHER WAGES	809	900	900	900	900
TOTAL SALARIES			\$137,318	\$138,530	\$138,530	\$141,050	\$141,050
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$44,451	\$46,700	\$46,700	\$61,045	\$61,045
531140		TRAINING	0	1,000	1,000	1,000	1,000
544400		RENTS AND LEASES	10,430	900	900	2,000	1,000
553000		TELEPHONE	5,528	6,000	6,000	250	250
553100		POSTAGE	4,110	5,125	5,125	12,100	12,100
554000		TRAVEL REIMBURSEMENT	464	500	500	500	500
555000		PRINTING AND BINDING	11,219	12,550	12,550	22,800	22,800
581120		CONFERENCES AND MEMBERSHIPS	760	600	600	910	910
TOTAL CONTRACTUAL SERVICES			\$76,962	\$73,375	\$73,375	\$100,605	\$99,605
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$2,376	\$8,855	\$8,855	\$4,700	\$4,700
561800		PROGRAM SUPPLIES	358	600	600	600	600
569000		OFFICE SUPPLIES	639	2,000	2,000	1,500	1,500
TOTAL SUPPLIES AND MATERIALS			\$3,373	\$11,455	\$11,455	\$6,800	\$6,800
CAPITAL OUTLAY							
570400	11051	WORKSTATION	\$0	\$0	\$3,175	\$0	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$3,175	\$0	\$0
TOTAL REGISTRARS			\$217,653	\$223,360	\$226,535	\$248,455	\$247,455

ASSESSOR

Thomas DeNoto, Assessor
thomasdenoto@ci.bristol.ct.us
860-584-6240

Service Narrative

The Assessor's Office is responsible for the equitable appraisal and assessment of taxable and non-taxable Real and Personal Property and Motor Vehicles.

Real property is all land and building improvements located within the City limits. Taxation is based on the assessed value established during the last revaluation. The interim years are updated with the addition of new construction. This involves the physical inspection of new construction, i.e., new house, addition, decks, remodeling, etc. The source is usually through the building permits issued.

The Personal Property list consists of all businesses located within the corporate limits of the City of Bristol. In general terms, personal property is everything needed to engage in a business enterprise, excluding land and any improvements thereon. The common categories are machinery, furniture and fixtures, equipment, data processing equipment, and unregistered motor vehicles. Discovery of new accounts are obtained through telephone directories, newspaper articles, advertisements, trade names filed with the City Clerk, and a physical canvass of business districts. State Statutes require all owners of personal property to file annual lists of such property no later than November 1st, or be subject to a 25% penalty.

The Motor Vehicle list is developed with the help of the Department of Motor Vehicles. Pursuant to Section 14-163 of the Connecticut General Statutes, the Commissioner of Motor Vehicles is required to furnish to the Assessor in each town, a list containing the names and addresses of owners of motor vehicles registered in their respective towns, as they appear on October 1st of each year, based on the registration records of the motor vehicle department. The list is then priced and developed to this information. The values are based on average retail value from the National Automobile Dealers Association price guides, as recommended to the Office of Policy & Management by the Connecticut Association of Assessing Officers.

Additional responsibilities include maintenance of ownership records of property and application processing for elderly, military, blind and statutory exemptions.

The Assessor's Office spends a tremendous amount of time researching requests for City residents and accomplishes this in a professional, courteous, and timely manner. Office functions are governed by Connecticut General Statutes and the City Charter relating to property valuation and exemption implementation. The office mission is to maintain equity among property owners within the guidelines, and within the aforementioned laws.

Fiscal Year 2012 Major Service Level Accomplishments

- Gained Administration approval to implement an in-house partially sub contracted 2012 Revaluation
- Modernizing and updating Assessor webpage in new software allowing greater functionality
- GIS interface with Assessment Data complete in Vision database
- Generated public awareness of exemption programs and assessment related services

General Government - (continued)

Fiscal Year 2013 Major Service Level Goals

- Implement the 2012 Revaluation and effectively represent the equitable interests of all property owners
- Create web site and public awareness resources that inform property owners of statistical data utilized in the revaluation process
- Work with Connecticut Assessor Association and public in a campaign to increase awareness of web site based DMV data resources
- Update Assessor online department information to include GIS and Property Card information along with links to important Assessor applications and forms and inter department links
- Outreach assessor personnel to senior center for low income homeownership program and high occupancy rental developments for reconciliation of State rebate program initiatives

▪

Long-Term Goals and Issues

- Successfully implement, appraise, communicate and manage the 2012 revaluation of all real property in the City
- Administer, reconcile and implement measures insuring proper reporting and auditing procedures within the previously administered and currently phased out State of CT Office of Policy and Management M65 Manufacturers Machinery and Equipment exempt inventory program

Performance Measures

FY/Grand List Date	FY2010 10/1/09	FY2011 10/1/10	FY2012 10/1/11
Gross Assessed Value	\$4,454,637,840	\$4,485,582,530	\$4,541,953,870
Estimated Actual Value	\$6,363,768,340	\$6,407,975,043	\$6,488,505,528

Grand List Totals – October 1, 2011

	Gross Assessment	Exemptions	Net Assessment
Real Estate	\$3,767,437,270	\$45,540,640	\$3,721,896,630
Personal Property	\$408,548,690	\$175,472,340	\$233,076,350
Motor Vehicle	\$365,967,910	\$2,973,470	\$362,994,440
Totals	\$4,541,953,870	\$223,986,450	\$4,317,967,420

2010 Grand List Statistical Data	Count
Building Permits Serviced 7/2011 – 6/30/2012	2,776
Certificate of Occupancy Issued (New Construction) 7/2011 – 7/1/2012	Inspections 2,588
Elderly Applications Taken	693
Renters Applications Taken	1,066
Real Estate Transfers 7/2010 – 5/31/2010	1,262
Veterans, Blind and Disabled Applications	405

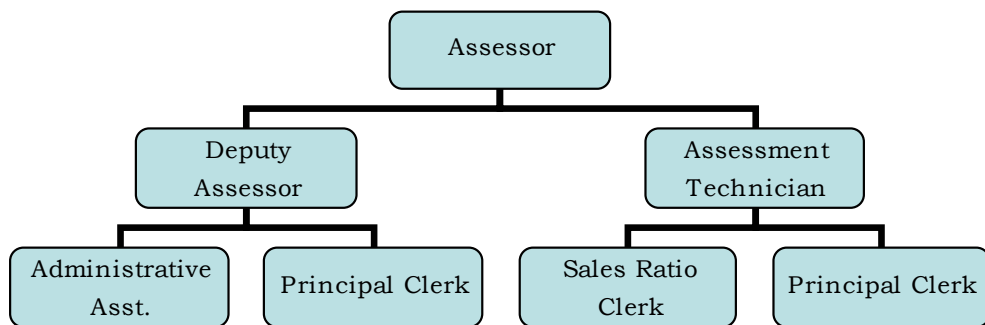
**Program Summaries-
General Government**

General Government - (continued)

Expenditure and Position Summary

	2011 Actual	2012 Estimated	2013 Budget
Salary Expenditures	\$352,521	\$367,625	\$370,940
Full time Positions	7	7	7

Organizational Chart



Budget Highlights

0011014 **ASSESSOR**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
514000		REGULAR WAGES & SALARIES	\$352,521	\$358,985	\$366,125	\$369,440	\$369,440
515100		OVERTIME	0	500	500	500	500
517000		OTHER WAGES	0	1,000	1,000	1,000	1,000
		TOTAL SALARIES	\$352,521	\$360,485	\$367,625	\$370,940	\$370,940
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$3,000	\$5,000	\$5,000	\$10,000	\$10,000
531100		REVALUATION COSTS	4,906	0	382,816	75,000	0
553000		TELEPHONE	105	350	350	350	350
553100		POSTAGE	3,124	4,000	4,000	3,250	3,250
554000		TRAVEL REIMBURSEMENT	2,762	3,750	3,750	3,250	3,250
555000		PRINTING AND BINDING	2,088	2,670	2,670	2,670	2,670
557700		ADVERTISING	40	125	125	125	125
581100		DUES & FEES	345	770	770	770	770
581120		CONFERENCES AND MEMBERSHIPS	970	1,100	1,100	1,100	1,100
581135		SCHOOLING AND EDUCATION	505	1,000	1,000	1,000	1,000
		TOTAL CONTRACTUAL SERVICES	\$17,845	\$18,765	\$401,581	\$97,515	\$22,515
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$1,179	\$1,460	\$1,460	1,250	\$1,250
569000		OFFICE SUPPLIES	293	900	900	750	750
		TOTAL SUPPLIES AND MATERIALS	\$1,472	\$2,360	\$2,360	\$2,000	\$2,000
		TOTAL ASSESSOR	\$371,838	\$381,610	\$771,566	\$470,455	\$395,455

BOARD OF ASSESSMENT APPEALS

Dominic Pasquale, Jr., Chairman
Assessor's Office 860-584-6240

Service Narrative

The Board of Assessment Appeals consists of three members that are elected every two years. As required by State law, the Board of Assessment Appeals generally holds three meetings during March and one in September to hear appeals concerning the assessments that were placed on the previous October 1st Grand List. The September hearing is solely for motor vehicle appeals.

All appeals heard were reviewed and owners were notified of the Board's decision. Appeals are heard regarding valuation, governed by Connecticut General Statutes, as of the October 1st Grand List valuation date for Personal Property and Motor Vehicle assessments and as of the October 1st revaluation year for Real Estate appeals.

Fiscal Year 2012 Major Service Level Accomplishments

- The Board met two times during March of 2012 to hear appeals on the October 1, 2011 and once during September 2011 to hear Motor Vehicle appeals on the October 1, 2010 Grand List. The Board heard appeals on an individual basis and then met as a unit to make their decisions. This change allowed the Board to make decisions more promptly. Each person who made an appeal was notified of the Board's decision well within the time period mandated by law.
- Website availability of board meeting minutes and appeal forms

Fiscal Year 2013 Major Service Level Goals

- Prepare for increased appeal activity based on potential outcome of the implementation of the 2012 revaluation
- Increase Board members by two individuals in anticipation of increased appeal activity for a total of five members
- Increase awareness for Commercial property owners to annually file income and expense reports to the Assessor by statutory deadline June first each year.
- Increase awareness that City businesses are required by State statute to file annually personal property declarations that reconcile to IRS depreciation schedule 4562.
- The Board will continue to monitor appeals and schedule hearing dates in accordance with state statute for each session in the month of March and September of each year.

Long-Term Goals and Issues

- Update website information in anticipation of streamlined communication notifying the public of State mandated appeal filing deadlines
- Increase awareness of statistical valuation performed in the revaluation process

**Program Summaries-
General Government**

General Government - (continued)

Performance Measures

Grand List Year	Number	Appeals Heard	Number Granted	Number Denied
2009	43	Real Estate	20	23
	0	Motor Vehicle	0	0
	15	Personal Property	6	9
2010	49	Real Estate	35	14
	2	Motor Vehicle	2	0
	20	Personal Property	14	6
2011	106	Real Estate	92	14
	2	Motor Vehicle (ongoing appeals 9/2012)	2	0
	9	Personal Property	7	2

Budget Highlights

0011015 BOARD OF ASSESSMENT APPEALS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
515100	OVERTIME		\$508	\$750	\$750	\$3,000	\$2,000
515200	PARTTIME WAGES & SALARIES		3,623	3,850	3,895	3,760	3,760
	TOTAL SALARIES		\$4,131	\$4,600	\$4,645	\$6,760	\$5,760
CONTRACTUAL SERVICES							
553100	POSTAGE		\$65	\$200	\$200	\$200	\$200
557700	ADVERTISING		69	175	175	175	175
	TOTAL CONTRACTUAL SERVICES		\$134	\$375	\$375	\$375	\$375
SUPPLIES AND MATERIALS							
569000	OFFICE SUPPLIES		\$95	\$100	\$100	\$200	\$200
	TOTAL SUPPLIES AND MATERIALS		\$95	\$100	\$100	\$200	\$200
	TOTAL BOARD OF ASSESSMENT APPEALS		\$4,360	\$5,075	\$5,120	\$7,335	\$6,335

Board of Assessment Appeals Members

Dominic Pasquale, Chairman
James Minella
Stacey Raymond

TAX COLLECTOR

Teresa Babon, Tax Collector
Tax Office: 860-584-6270
teresababon@ci.bristol.ct.us

Service Narrative

The Tax Collector's office bears the responsibility of collecting revenue generated from the annual Grand List which consists of Real Estate, Motor Vehicle, and Personal Property taxes. Department responsibilities and procedures are strictly governed by Bristol City Ordinances and Connecticut General Statutes. Following the original tax billing period, delinquent notices, demands, warrants and intent to lien notices are sent to taxpayers that do not pay on time. Additionally, the office processes tax refunds and abatements and files liens and lien releases on the land records with the City Clerk's Office. While providing efficient service to the taxpayers, the Tax Collector's office works with title searchers, attorneys, the City's legal staff and other City departments on a daily basis.

Fiscal Year 2012 Major Service Level Accomplishments

- Coordinated with billing software vendor and credit card processing vendor to create back end payment report for ease of web/phone payment application
- Utilized lockbox service with Webster Bank in January for the first time
- Added delinquent personal property taxes to listing of accounts sent to collection agency
- Exceeded prior year tax collections

Fiscal Year 2013 Major Service Level Goals

- To begin utilizing new debt collection agency in an attempt to increase delinquent motor vehicle and personal property tax collection
- To begin utilizing new credit card vendor in an attempt to maximize evolving technology and enhance options to taxpayers
- To begin processing motor vehicle clearances in real time via new DMV portal
- To exceed budgeted projections

Long-Term Goals and Issues

- To coordinate with billing software vendor and MIS to allow for tax billing via e-mail pending legislation passage
- To continue to find ways to maximize efficiency in the office
- To encourage taxpayers to mail in payments or pay from home using credit card

**Program Summaries-
General Government**

General Government - (continued)

Performance Measures

	Grand List 2008 Est. (in thousands)	Grand List 2009 Est. (in thousands)	Grand List 2010 Est. (in thousands)
Tax Levy	\$110,770	\$116,860	\$117,108
Amount Collected	\$108,912	\$115,239	\$115,629
Percentage Collected	98.32%	98.61%	98.74%

General Government - (continued)

Transactions	Amount Collected
Credit Card Transactions in Office	\$324,161
Credit Card Transactions Online/Phone	\$1,148,290
Number of Vehicles Booted	\$123,833

Online Credit Card Transaction by Month- 2011 Calendar Year

Month	Amount Collected	Month	Amount Collected
January	\$145,036	July	\$225,704
February	\$169,330	August	\$311,299
March	\$125,625	September	\$83,682
April	\$66,284	October	\$101,675
May	\$17,709	November	\$65,084
June	\$15,747	December	\$53,561

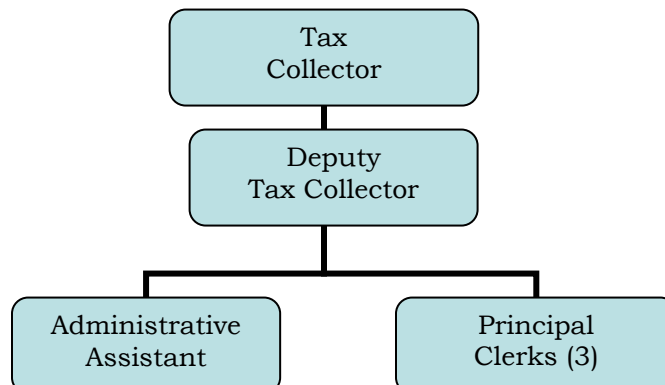
Indirect Collections Attributed to Boot

Approximately \$150,000

Expenditure and Position Summary

	2011 Actual	2012 Estimated	2013 Budget
Salary Expenditures	\$295,075	\$279,645	\$286,100
Full time Positions	7	6	6

Organizational Chart



**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011016 TAX COLLECTOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
514000		REGULAR WAGES & SALARIES	\$291,640	\$275,000	\$279,315	\$285,950	\$285,950
515100		OVERTIME	0	100	100	100	100
517000		OTHER WAGES	3,435	50	50	50	50
TOTAL SALARIES			\$295,075	\$275,150	\$279,465	\$286,100	\$286,100
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$8,568	\$14,650	\$14,650	\$15,450	\$15,450
531105		DELINQUENT TAX COLLECTION	11,160	14,200	14,200	13,900	13,900
543000		REPAIRS AND MAINTENANCE	95	100	100	100	100
544400		RENTALS	220	260	260	260	260
553000		TELEPHONE	95	125	125	125	125
553100		POSTAGE	34,418	39,500	39,500	40,500	40,500
554000		TRAVEL REIMBURSEMENT	0	10	10	10	10
555000		PRINTING AND BINDING	8,898	7,700	7,700	8,100	8,100
557700		ADVERTISING	328	370	370	370	370
581120		CONFERENCES AND MEMBERSHIPS	165	350	350	350	350
581135		SCHOOLING AND EDUCATION	300	600	125	650	650
581150		ANNUAL BOND	4,044	4,000	4,000	4,050	4,050
TOTAL CONTRACTUAL SERVICES			\$68,291	\$81,865	\$81,390	\$83,865	\$83,865
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$650	\$500	\$975	\$775	\$775
569000		OFFICE SUPPLIES	279	290	290	290	290
TOTAL SUPPLIES AND MATERIALS			\$929	\$790	\$1,265	\$1,065	\$1,065
CAPITAL OUTLAY							
570900	12015	POS PRINTERS	\$0	\$0	\$2,660	\$0	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$2,660	\$0	\$0
TOTAL TAX COLLECTOR			\$364,295	\$357,805	\$364,780	\$371,030	\$371,030

PURCHASING

Roger Rousseau, Purchasing Agent
Office: 860-584-6195
rogerrousseau@ci.bristol.ct.us

Service Narrative

The major function of the Purchasing Department is to obtain equipment, materials and services for the City and Board of Education and maintain the best value for taxpayer dollars. The Purchasing Department also provides:

- ◆ for the centralization of contracting activities;
- ◆ contract compliance services;
- ◆ information on product sources, vendor information and other relevant information;
- ◆ studies of market conditions for various commodities and/or services;
- ◆ conformance with local, state and federal procurement guidelines;
- ◆ asset tracking (including sale or disposal).

General Government - (continued)

Fiscal Year 2012 Major Service Level Accomplishments

- Coordinated all procurement for construction operations, services and equipment necessary for completion of two new K8 schools
- Coordinated the acquisition of, and assisted in the deployment of, a new web site for more effective communication for constituents and better community outreach
- Coordinated contracting activities for renovations to the Beals Community Center
- Coordinated procurement efforts for banking services, debt collection services, pension investment advisory services, and insurance services

Fiscal Year 2013 Major Service Level Goals

- Coordinate contracting activity for construction of phosphorus reduction technologies at the Wastewater Treatment Facility
- Coordinate contracting activity for the reconstruction of Waterbury Road as well as channel improvements for the Coppermine Brook
- Provide assistance in contracting for roof replacements at Beals Community Center, City Hall and Board of Education Administration building
- Implement new web tools for improved access to bidding opportunities

Long-Term Goals and Issues

- Implement expanded use of procurement cards
- Implement use of indefinite quantity contracting for building-related construction activities

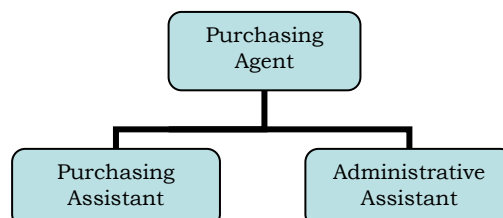
Performance Measures

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012
Total # of sealed bids issued:	123	112	114
Total # of Request for Proposal's:	17	13	14
Total # of purchase orders issued:	9,789	8,888	7,466
Total value of purchase orders issued:	\$68,623,036	\$126,283,697	\$68,782,078

Expenditure and Position Summary

	2011 Actual	2012 Estimated	2013 Budget
Salary Expenditures	\$165,921	\$169,235	\$168,695
Full time Positions	3	3	3

Organizational Chart



**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011017 PURCHASING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
514000		REGULAR WAGES & SALARIES	\$164,921	\$165,575	\$168,235	\$167,695	\$167,695
517000		OTHER WAGES	1,000	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$165,921	\$166,575	\$169,235	\$168,695	\$168,695
CONTRACTUAL SERVICES							
531140		TRAINING	\$100	\$300	\$300	\$300	\$300
543000		REPAIRS AND MAINTENANCE	0	100	100	100	100
553000		TELEPHONE	186	300	300	300	300
553100		POSTAGE	1,335	1,300	1,300	1,300	1,300
554000		TRAVEL REIMBURSEMENT	0	100	100	100	100
555000		PRINTING AND BINDING	988	1,000	1,000	1,000	1,000
557700		ADVERTISING	4,649	5,000	5,000	5,000	5,000
581120		CONFERENCES AND MEMBERSHIPS	1,068	1,230	1,230	1,230	1,230
581150		MISCELLANEOUS BOND EXPENSE	0	75	75	75	75
TOTAL CONTRACTUAL SERVICES			\$8,326	\$9,405	\$9,405	\$9,405	\$9,405
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$325	\$325	\$325	\$325	\$325
TOTAL SUPPLIES AND MATERIALS			\$325	\$325	\$325	\$325	\$325
TOTAL PURCHASING			\$174,572	\$176,305	\$178,965	\$178,425	\$178,425

COMPTROLLER'S OFFICE

Glenn S. Klocko, Comptroller
Office: (860) 584-6130
glennklocko@ci.bristol.ct.us

Service Narrative

The Comptroller's Office is responsible for the Accounting, Budgeting, and Financial Reporting for the City, and includes the following activities: payroll and employee health and pension benefits, accounts payable for all funds within the City, Debt Service or payment of interest and principal on City borrowing, liability insurance coverage, Bristol/Burlington Health District and general accounting for all City Funds excluding the Water Department. The Management Information Systems Department reports to the Comptroller's Office.

The Comptroller's Office, in conjunction with the Treasurer's office, is responsible for the investment of available City funds.

By charter, the Comptroller is secretary to the Board of Finance and administrative officer for the City of Bristol General City Retirement Program. The Comptroller also acts as fiscal advisor to both the Firefighters' and Police Benefit Funds.

The charter requires that the adopted budget have a balanced relationship between revenues and expenditures as well as the inclusion of pension contributions and debt service requirements. Once adopted, the Board of Finance may make transfers, and if in excess of \$5,000, Joint Board approval is also required. Additional appropriations require Board of Finance and Joint Board approval. The only exception to the above involves appropriations from the Reserve Fund for Capital and Nonrecurring Expenditures. This fund was set up under the provisions of Chapter 108 of the Connecticut General Statutes. Appropriations are made based on recommendations of the Board of Finance and approval by the legislative body, the City Council.

General Government - (continued)

The Board of Finance has sole power by Charter, to determine the necessity for and the manner of issuing bonds by the City of Bristol. Authorization to incur indebtedness through the issuance of bonds or notes must be approved by the Board of Finance. Special appropriations that are financed by bond issues must be approved by the Board of Finance and the Joint Board. The Board of Finance meets the fourth Tuesday of each month to deliberate upon the financial matters of the City.

Fiscal Year 2011 Major Service Level Accomplishments

- Received Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award
- Received GFOA's Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR)
- Received GFOA's Popular Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR)
- Updated website to include information for taxpayers
- Scanned and stored all payroll reports in Laserfiche

Fiscal Year 2012 Major Service Level Goals

- Prepare and present precise information in a user friendly format in the City's Budget Book at a minimal cost
- Continue to update the Office of Comptroller's website with new information as it occurs
- Provide superior service to departments and residents of the City
- Maintain positive relationships with municipal rating agencies
- Work with Purchasing to maintain the fixed assets program for the entire city
- Incorporate GFOA reviewer's recommendations for improvements into the City's budget, CAFR and PAFR
- Continue to increase use of Laserfiche to electronically store documents
- Continue to receive all three GFOA awards:
 - the Certificate of Achievement for Excellence in Financial Reporting for the CAFR
 - the Distinguished Budget Presentation Award
 - the Popular Award for Outstanding Achievement in Popular Annual Financial Reporting

Performance Measures

Quantitative:

Category	2009-2010	2010-2011	2011-2012
# of Invoices Paid	36,916	40,282	35,361
# of Payroll Checks Issued	69,913	68,223	65,733

Qualitative:

The Comptroller's Office continues to receive all three GFOA awards, which signifies its strong commitment to superior financial reporting and budget presentation. The Comptroller's Office also works to ensure strict adherence to budgetary guidelines.

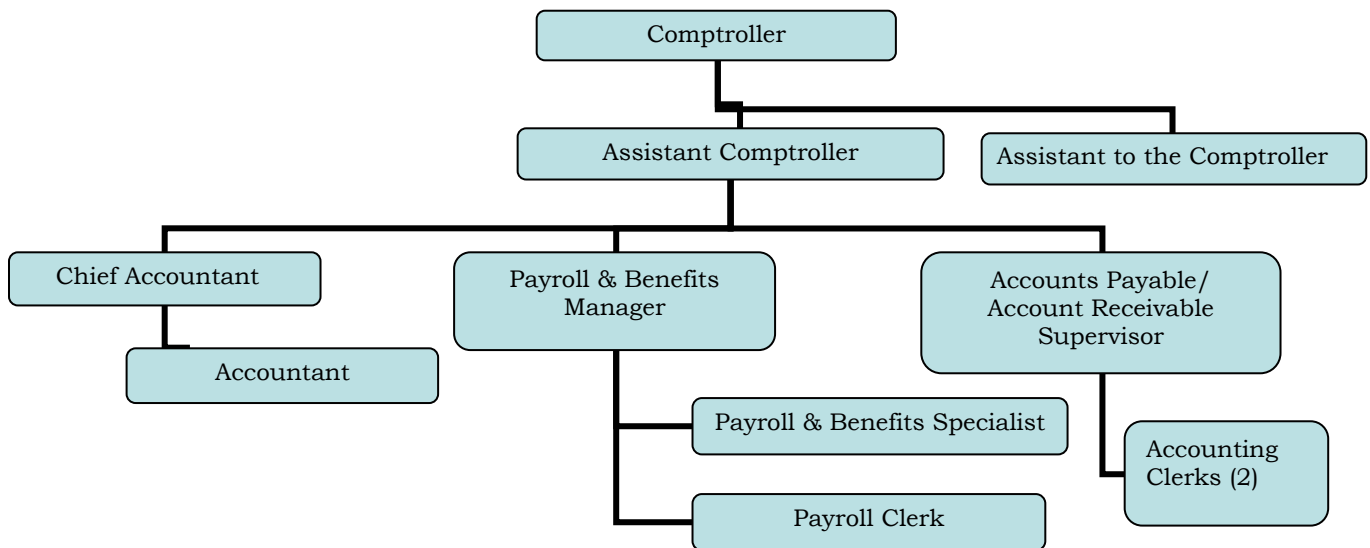
**Program Summaries-
General Government**

General Government - (continued)

Expenditure and Position Summary

	2011 Actual	2012 Estimated	2013 Budget
Salary Expenditures	\$646,335	\$658,595	\$655,665
Full Time Positions	11	11	11

Organizational Chart



Budget Highlights

0011018 COMPTROLLER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
514000		REGULAR WAGES & SALARIES	\$641,004	\$650,330	\$652,990	\$650,990	\$650,990
515100		OVERTIME	1,743	3,500	3,500	2,500	2,500
517000		OTHER WAGES	3,588	2,105	2,105	2,175	2,175
TOTAL SALARIES			\$646,335	\$655,935	\$658,595	\$655,665	\$655,665
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$114	\$200	\$200	\$200	\$200
544400		RENTALS	2,397	2,400	2,400	2,400	2,400
553000		TELEPHONE	165	200	200	200	200
553100		POSTAGE	3,065	2,750	2,750	2,800	2,800
554000		TRAVEL REIMBURSEMENT	13	200	200	150	150
555000		PRINTING AND BINDING	3,231	3,000	3,000	2,200	2,200
557700		ADVERTISING	1,251	1,800	1,800	1,800	1,800
581120		CONFERENCES AND MEMBERSHIPS	1,164	1,300	1,300	1,300	1,300
581150		MISCELLANEOUS BOND EXPENSE	0	220	220	220	220
TOTAL CONTRACTUAL SERVICES			\$11,400	\$12,070	\$12,070	\$11,270	\$11,270
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$1,136	\$1,800	\$1,800	\$1,400	\$1,400
TOTAL SUPPLIES AND MATERIALS			\$1,136	\$1,800	\$1,800	\$1,400	\$1,400
TOTAL COMPTROLLER			\$658,871	\$669,805	\$672,465	\$668,335	\$668,335

TREASURER

Tom Barnes, Jr., Treasurer
Office: 860-584-6285
tombarnes@ci.bristol.ct.us

Service Narrative

The primary responsibility of the Treasurer's Office is to serve as the custodian of all City monies, and keep an accurate record of all receipts and disbursements. The objective of the City of Bristol's investment and cash management program is to ensure the safety, liquidity and yield of the funds entrusted to it. The Treasurer is a member of the Board of Trustees of each of the City's three pension funds. Additionally, the Treasurer's Office is responsible for the bi-weekly and monthly distribution of pension benefits. The City's operational short-term investment policy is managed as follows:

- Safety of Principal- Safety of principal is the foremost priority of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio.
- Liquidity- The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. This is accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demand.
- Yield- The investment portfolio shall be designed to attain a market-average rate of return throughout budgetary and economic cycles, taking into account investment risk constraints and the city's liquidity needs.

Fiscal Year 2012 Major Service Level Accomplishments

- Developed a formal Investment Policy for the City that formalizes the investment process for the Treasurer's Office when it comes to investing short term funds while meeting the statutes of the State of Connecticut;
- Provided direction and oversight to the Retirement Board during the selection and interview process of selecting a Pension Consultant;
- Limited the City's short term investment exposure to credit and custodial risk by utilizing a secured municipal account, AAA rated asset management investment pools and laddering CD's;
- Coordinated with the Parks Department to implement a credit card payment system for their recreation programs;
- Continued to provide various forms to pensioners on the city's website to help our pensioners change their state and federal taxes, direct deposit and notification of an address change;
- Spent time to educate pensioners on City provided health care options and changes.

Fiscal Year 2013 Major Service Level Goals

- To review the City's current banking services relationship in order to minimize banking costs and improve operational efficiency;
- To meet the City's operational investment policy objectives and to continue to limit the City's short term investment exposure to credit and custodial risk through on-going evaluation and utilization of bank programs, pre-qualifying financial institutions, diversification of the investment portfolio and the use of asset management investment pools and fixed income securities market managers;

**Program Summaries-
General Government**

General Government - (continued)

- The portfolio shall be managed with the objective of exceeding the average of three-month U.S. Treasury Bill rates for the equivalent period. This index is considered a benchmark for near risk less investment transactions and, therefore, comprises a minimum standard for the portfolio's rate of return.
- To improve departmental processes and procedures to achieve an efficient flow of documents and work toward a paperless environment by increasing the use of tools such as: remote depositing, web-site communication, credit card payments, direct deposit, ach/wiring of transactions and laser fiche to store information in accordance with state statute.

Long-Term Goals and Issues

- To maximize our interest return on liquid funds in a record low interest rate environment.

Performance Measures

Quantitative:

	2009 No. of Retirees	Amount Paid	2010 No. of Retirees	Amount Paid	2011 No. of Retirees	Amount Paid
General City Retirement System	455	\$8,864,544	479	\$9,603,095	491	\$9,951,271
Firefighter's Benefit Fund	92	\$2,997,223	104	\$3,479,284	96	\$3,475,487
Police Benefit Fund	95	\$3,393,115	101	3,557,935	109	\$4,276,647
Total	642	\$15,254,882	684	\$16,640,314	696	\$17,703,405

	FY 09-10	FY 10-11	FY 11-12
Number of 1099R's Issued	680	708	720
Long-Term Debt Schedule			
Principal	\$4,860,000	\$4,860,000	\$3,880,000
Interest	\$2,262,213	\$2,068,838	\$2,094,891
Total Long-term Outstanding Debt	\$55,640,000	\$91,180,000	\$85,410,000
Bond Anticipation Notes Outstanding	\$7,410,000	\$7,410,000	\$7,410,000

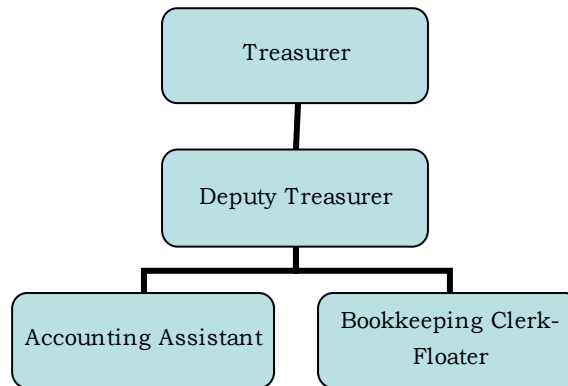
Expenditure and Position Summary

	2011 Actual	2012 Estimated	2013 Budget
Salary Expenditures	\$122,564	\$108,540	\$109,120
Full Time Positions	3	3	3
Part Time Positions	1	1	1

General Government - (continued)

** The Treasurer's Office salary expenditures went down as the pension fund is being charged for direct salary expenses incurred by the Treasurer's Office for the benefit of the pension funds. The pension funds will pay for a percentage of the accounting assistant and bookkeeping clerk's salary which properly aligns expenses with appropriate fund in accordance with the Governmental Accounting Standards Board.

Organizational Chart



Budget Highlights

Qualitative:

The average rate of return on investments continued to drop over the last year. The City's portfolio earned an average of 26 basis points (BP) for fiscal year 2012, down 2 BP points from the prior fiscal year. The City outperformed the three-month U.S. Treasury Bill which averaged 5 BP. The Federal funds interest rate continues to remain low and at June 30, 2010, 2011 and 2012 it was 18 BP, 9 BP and 16 BP respectively. The Federal funds rate is the rate at which depository institutions lend Federal Reserve balances to other depository institutions, usually overnight rate and is considered to be a low risk to near risk-free rate to measure against. The Federal Funds interest rate is determined by the members of the Federal Open Market Committee and since December 16, 2008, the Committee has set the target rate low, ranging from zero to 0.25 BP.

**Program Summaries-
General Government**

General Government - (continued)

0011019 TREASURER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
514000		REGULAR WAGES & SALARIES	\$117,462	\$103,440	\$105,295	\$103,885	\$103,885
515200		PARTTIME WAGES & SALARIES	5,102	5,100	5,158	5,235	5,235
TOTAL SALARIES			\$122,564	\$108,540	\$110,453	\$109,120	\$109,120
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$4,558	\$0	\$0	\$0	\$0
543000		REPAIRS AND MAINTENANCE	0	150	150	150	150
553000		TELEPHONE	119	120	120	120	120
553100		POSTAGE	8,403	4,300	4,300	4,400	4,400
554000		TRAVEL REIMBURSEMENT	178	270	270	290	290
555000		PRINTING AND BINDING	50	50	50	50	50
581120		CONFERENCES AND MEMBERSHIPS	220	230	230	200	200
581150		MISCELLANEOUS BOND EXPENSE	0	300	300	300	300
581400		BANK CHARGES	18,863	55,000	55,000	55,000	55,000
TOTAL CONTRACTUAL SERVICES			\$32,391	\$60,420	\$60,420	\$60,510	\$60,510
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$307	\$210	\$210	\$210	\$210
569000		OFFICE SUPPLIES	309	310	310	315	315
TOTAL SUPPLIES AND MATERIALS			\$616	\$520	\$520	\$525	\$525
TOTAL TREASURER			\$155,571	\$169,480	\$171,393	\$170,155	\$170,155

INFORMATION SYSTEMS

Scott Smith, MIS Manager
Office: 860-584-6275
scottsmith@bristolct.gov

Service Narrative

The Information Systems division is part of the Comptroller's Office. It is supervised by a Management Information Systems (MIS) Manager who manages the day-to-day operations of the department. In addition, the City has a network manager, a systems analyst and four technical support personnel. The department is responsible for maintaining, monitoring and controlling the computer systems for City facilities as well as the network infrastructure for the City and the Bristol Public Schools. Also, it maintains a web site that is available 24 hours a day, seven days a week. The site may be viewed at www.bristolct.gov

Fiscal Year 2012 Major Service Level Accomplishments

- Added a Technical Support Position at Police Department
- Continued the build of the Phase II of Citywide Fiber Project
- Upgraded the City's Website
- Upgraded the MUNIS Financial application
- Assisted BOE with technology for New Schools
- Furthered the Citywide GIS Development
- Assisted Park Department with Camera installation in Parks

Fiscal Year 2013 Major Service Level Goals

- Work on bringing Citywide GIS system to production
- Replacing phone system at City Hall
- Implement a Printer Management Program
- Expand WiFi in City buildings

**Program Summaries-
General Government**

General Government - (continued)

- Technology Refresh of Computers and Servers
- Server Consolidation through Virtualization
- Finish the Citywide Fiber Network

Long-Term Goals and Issues

- Replace all phone Systems Citywide
- Expand Wireless network throughout City
- Continue to find cost saving measures through technology

Performance Measures

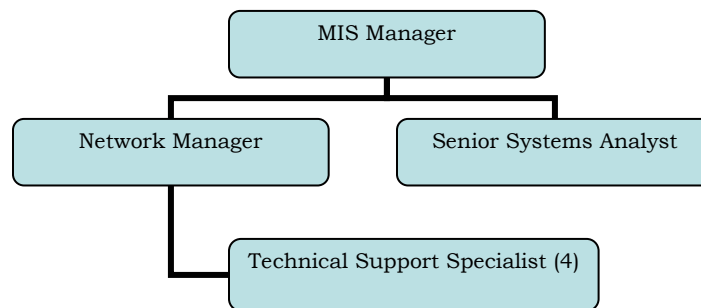
Quantitative: Breakdown of City's Computers			
Facility	# of Computers	Board of Education	# of Computers
City Hall	140	Administration	177
Police Dept	85	Bristol Central H.S.	376
Fire Dept.	15	Bristol Eastern H.S.	329
Main Library	112	Middle Schools	698
Manross Library	18	Elementary Schools	642
Other	83	Special Services	107
Totals:	453	Totals:	2,329
Grand Total: 2,782			

Total Computers:		
FY 2010: 2,674	FY 2011: 2,782	FY 2012: 2,782

Expenditure and Position Summary

	2011 Actual	2012 Estimated	2013 Budget
Salary Expenditures	\$455,735	\$501,055	\$516,070
Full time Positions	6	7	7

Organizational Chart



**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011020 INFORMATION SYSTEMS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
514000		REGULAR WAGES & SALARIES	\$451,205	\$450,905	\$497,805	\$511,235	\$511,235
515100		OVERTIME	0	250	250	250	250
517000		OTHER WAGES	4,530	3,000	3,000	4,585	4,585
TOTAL SALARIES			\$455,735	\$454,155	\$501,055	\$516,070	\$516,070
CONTRACTUAL SERVICES							
531140		TRAINING	\$0	\$5,000	\$5,000	\$5,000	\$5,000
543000		REPAIRS AND MAINTENANCE	195,261	207,580	207,580	229,490	229,490
543000	11900	REPAIRS AND MAINTENANCE	9,569	0	0	0	0
543110		MAJOR COMPUTER EQUIPMENT REPAIRS	3,095	3,000	3,000	3,000	3,000
553000		TELEPHONE	17,505	11,240	13,758	15,320	15,320
553100		POSTAGE	0	50	50	50	50
554000		TRAVEL REIMBURSEMENT	472	1,000	1,000	1,000	1,000
581120		CONFERENCES & MEMBERSHIPS	185	200	200	335	335
TOTAL CONTRACTUAL SERVICES			\$226,087	\$228,070	\$230,588	\$254,195	\$254,195
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$19,540	\$30,000	\$30,000	\$30,000	\$30,000
569000		OFFICE SUPPLIES	81	250	250	250	250
TOTAL SUPPLIES AND MATERIALS			\$19,621	\$30,250	\$30,250	\$30,250	\$30,250
CAPITAL OUTLAY							
570900	08007	MUNIS CODE AND ENFORCE. UPGRADE	\$3,657	\$0	\$0	\$0	\$0
570400	10002	UPS REPLACEMENT	3,716	0	0	0	0
TOTAL CAPITAL OUTLAY			\$7,373	\$0	\$0	\$0	\$0
TOTAL INFORMATION SYSTEMS			\$708,816	\$712,475	\$761,893	\$800,515	\$800,515

PERSONNEL

Diane Ferguson, Personnel Director
Office: 860-584-6175
dianeferguson@ci.bristol.ct.us

Service Narrative

The department provides a number of services including recruiting, reviewing employment applications, interviewing and hiring, and administering entry level, lateral and promotional testing for open positions. The department creates and maintains job descriptions for the City workforce and recommends pay levels. Personnel records are maintained for City employees from the date of hire until no longer required by state statute. The department stays abreast of the increasingly complex changes in employment-related laws and regulations to provide guidance to City departments regarding personnel issues and problems, and to assist in personnel planning.

The department is responsible for negotiation, administration and interpretation of labor contracts with five unions, and represents the City in grievance, mediation, arbitration and unfair labor practice hearings before the State Board of Labor Relations and the State Board of Mediation and Arbitration. Additionally, the department represents the City's interests in employment-related claims against the City and administers disability claims.

The Risk Management Division of the Personnel Department is responsible for identifying, evaluating and managing potential hazards and exposures of risk to the City in an effort to reduce or minimize losses. The Division investigates auto accidents and administers worker's compensation and liability claims.

General Government - (continued)

Fiscal Year 2012 Major Service Level Accomplishments

- Conducted twenty-one general recruitment processes, two entry-level police processes, three police promotional processes, one entry-level firefighter process and one fire promotional process;
- Coordinated on-site Sexual Harassment and Supervisory Skills training for supervisors;
- Established a performance evaluation system for Department Heads per Charter requirement;
- Reviewed positions/vacancies and made recommendations as appropriate;
- Updated the Personnel Policies and Procedures;
- Improved department proficiency in the use of Appli-Track Online Application System;

Fiscal Year 2013 Major Service Level Goals

- To complete contract negotiations with Fire, BPSA, 233 and 1338 and arbitration with Police;
- To establish employment eligibility lists for entry-level police and fire;
- To continue to review positions/vacancies and make recommendations for efficiencies, restructuring, and consolidation as appropriate;
- To continue to review Personnel-related policies and procedures and update as appropriate;
- To assist in City's wellness initiative;
- To further automate recruitment efforts through enhanced use of Appli-Track Online Application System;
- To assess employee training needs and provide same to extent possible.

Performance Measures

Quantitative:

Activity	Calendar 2009 Actual	Calendar 2010 Actual	Calendar 2011 Actual
Number of OSHA reportable Workers Compensation Claims	120	120	118
Lost Time Days	1,615	3,471	1,463
Grievances heard	26	39	33
Employees hired (excluding seasonals & temporaries)	8	14	21

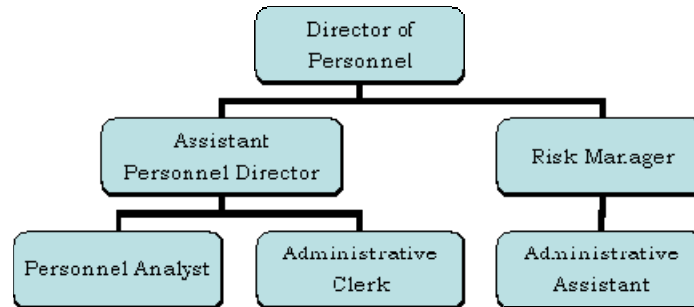
Expenditure and Position Summary

	2011 Actual	2012 Estimated	2013 Budget
Salary Expenditures	\$447,854	\$447,930	\$449,305
Full Time Positions	7	6	6

**Program Summaries-
General Government**

General Government - (continued)

Organizational Chart



Budget Highlights

0011021 PERSONNEL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
514000		REGULAR WAGES & SALARIES	\$445,878	\$446,220	\$449,084	\$447,595	\$447,595
515100		OVERTIME	799	510	510	510	510
517000		OTHER WAGES	1,177	1,200	1,261	1,200	1,200
TOTAL SALARIES			\$447,854	\$447,930	\$450,855	\$449,305	\$449,305
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$57,126	\$95,000	\$120,000	\$98,600	\$98,600
543000		REPAIRS AND MAINTENANCE	42	150	150	150	150
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	200	200	200	200
553000		TELEPHONE	154	200	200	200	200
553100		POSTAGE	2,090	1,100	1,100	800	800
554000		TRAVEL REIMBURSEMENT	81	200	200	200	200
555000		PRINTING AND BINDING	433	600	600	600	600
557700		ADVERTISING	9,800	9,000	9,000	9,000	9,000
581120		CONFERENCES AND MEMBERSHIPS	620	1,500	1,500	1,500	1,500
581135		SCHOOLING AND EDUCATION	3,000	3,000	3,000	200	200
TOTAL CONTRACTUAL SERVICES			\$73,346	\$110,950	\$135,950	\$111,450	\$111,450
PROFESSIONAL SERVICES							
531200		SECURITY	\$3,762	\$0	\$0	\$0	\$0
531300		PRE-EMPLOYMENT EXAMINATIONS	4,187	4,500	4,500	4,500	4,500
TOTAL PROFESSIONAL SERVICES			\$7,949	\$4,500	\$4,500	\$4,500	\$4,500
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$1,749	\$4,000	\$4,000	\$5,000	\$5,000
562600		MOTOR FUELS	196	300	300	300	300
569000		OFFICE SUPPLIES	742	1,000	1,000	1,000	1,000
TOTAL SUPPLIES AND MATERIALS			\$2,687	\$5,300	\$5,300	\$6,300	\$6,300
TOTAL PERSONNEL			\$531,836	\$568,680	\$596,605	\$571,555	\$571,555

CORPORATION COUNSEL

Edward C. Krawiecki, Jr., Corporation Counsel

Office: 860-584-6150

corp counsel@ci.bristol.ct.us

Service Narrative

The Corporation Counsel's Office is the legal department for the City of Bristol. The legal office staff consists of one part-time Corporation Counsel, two full-time Assistant Corporation Counsels, two part-time Assistant Corporation Counsels and a Legal Assistant. The Corporation Counsel's Office appears for and protects the rights of the City of Bristol in all civil actions, suits or proceedings affecting the City or any of its departments, officers, agencies, boards or commissions. The attorneys are the legal advisors to the Mayor, City Council, and all City officials, boards and commissions in all matters affecting the City, and upon request, furnishes these City officials with opinions on any questions of law involving their respective powers and duties. The Office also prepares and approves instruments, including contracts, real estate deeds and easements, to which the City is a party.

Fiscal Year 2012 Major Service Level Accomplishments

- Approval of the Concept Plan for Depot Square;
- Brownfield's initiatives, including creation and support of Bristol Property Renewal Corporation;
- Concluded all contracts for K-8 school construction projects
- Completion of Charter Revision including review of entire Charter of the City;
- Concluded audit of outside legal fees;
- ESPN expansion issues;
- Provided assistance to the City Council Real Estate and Ordinance Committees;
- Revisions and additions to the Code of Ordinances and related research;
- Monitored all tax foreclosures, mortgage foreclosures and other various collection matters;
- Preparation of documents for acquisition and disposition of City's real estate;
- Assistance to Code Enforcement Committee and related departments, and commencement of code enforcement litigation;
- Preparation and review of contracts, agreements and grant applications.

Fiscal Year 2013 Major Service Level Goals

- Negotiations of a purchase and sale agreement with Renaissance Downtowns at Bristol;
- Monitoring land use applications;
- Demolition of McDonald's and construction of new facility
- Sale of property adjacent to Dunkin Donuts;
- Legal assistance to energy saving initiatives;
- Negotiations of Police and Fire Chief contracts;
- Legal assistance to Mayor's Marketing Task Force;
- Legal assistance to Budget and Efficiency Task Force;
- Legal assistance to consolidation/privatization efforts, as necessary'
- Disposition of properties as a result of the Space Needs Analysis;
- Continuous auditing of outside legal fees;
- Assist neighborhood revitalization efforts;
- Conclude Real Estate Exchange Agreement for Depot Square;
- Provide continued legal assistance to all City officials, board and commissions;
- Code enforcement activities;

**Program Summaries-
General Government**

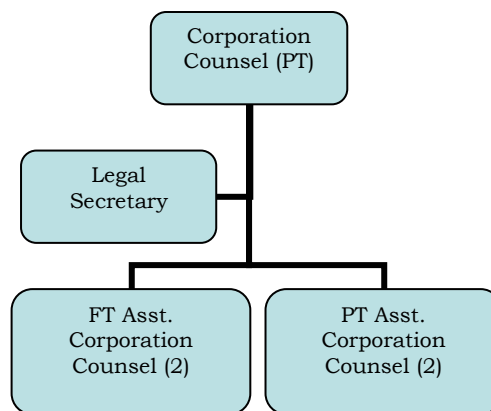
General Government - (continued)

- Involvement in the Southeast Business Park and other economic development activities;
- ESPN expansion issues;
- Brownfield's initiatives;
- Continued responsibility for City's litigation matters;
- Ongoing contract review for City projects;
- Support for Downtown Development effort;
- Return of City acquired properties to the tax rolls;
- Ordinance updates and initiatives.

Expenditure and Position Summary

	2011 Actual	2012 Estimated	2013 Budget
Salary Expenditures	\$321,482	\$354,215	\$358,030
Full Time Positions	3	3	3
Part Time Positions	3	3	3

Organizational Chart



**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011022 CORPORATION COUNSEL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
514000		REGULAR WAGES & SALARIES	\$255,529	\$262,455	\$262,455	\$266,160	\$266,160
515100		OVERTIME	\$2,360	\$2,450	\$2,450	\$2,560	\$2,560
515200		PARTTIME WAGES & SALARIES	61,480	89,310	89,310	89,310	89,310
517000		OTHER WAGES	2,113	0	0	0	0
TOTAL SALARIES			\$321,482	\$354,215	\$354,215	\$358,030	\$358,030
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$39,948	\$150,000	\$150,000	\$150,000	\$140,000
531000	12014	LEGAL GASB 45 FIRE	0	0	127,778	125,000	\$125,000
543000		REPAIRS AND MAINTENANCE	0	150	150	150	150
553000		TELEPHONE	115	150	150	150	150
553100		POSTAGE	193	300	300	300	300
554000		TRAVEL REIMBURSEMENT	389	525	525	525	525
581120		CONFERENCES AND MEMBERSHIPS	251	650	650	650	650
581135		SCHOOLING AND EDUCATION	0	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$40,896	\$152,275	\$280,053	\$277,275	\$267,275
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$11,748	\$15,000	\$15,000	\$15,500	\$15,500
569000		OFFICE SUPPLIES	440	800	800	800	800
TOTAL SUPPLIES AND MATERIALS			\$12,188	\$15,800	\$15,800	\$16,300	\$16,300
TOTAL CORPORATION COUNSEL			\$374,566	\$522,290	\$650,068	\$651,605	\$641,605

TOWN AND CITY CLERK

Therese Pac, Town and City Clerk
Registrar of Vital Statistics
Office: 860-584-6200
theresepac@ci.bristol.ct.us

Service Narrative

The Bristol Town Clerk is also the City Clerk and Registrar of Vital Statistics. A small number of municipalities in Connecticut have a Town and City Clerk and of those towns, even fewer have the three positions consolidated within a single office.

The Bristol Town and City Clerk's Office is responsible for numerous public records such as land records, vital statistics, election results, sport licenses, dog licenses, merchandising licenses, meeting notices and agendas, City Council and Joint Board records and minutes, litigation records concerning the City, Justice of the Peace lists, military discharge records, lists of current members of all boards and commissions and of all elected and appointed officials in Bristol, and bonding packages and contracts in the City. It is also the custodian of the Town, City and Registrar of Vital Statistics seals.

The Office processes and records all legal instruments relating to real estate within the City and certifies recorded documents. The Office collects conveyance taxes for the City and the State. As part of land transaction recording, there are other fees which collected including LoCIP funds for the City, and affordable housing/open farmland and historic preservation funds for the State. In the 2010-2011 fiscal year, there was a precipitous drop in conveyance tax receipts resulting from the general economic downturn which has impacted the purchase of real property.

General Government - (continued)

Bristol has a hospital which generates considerable vital statistic related activity. The Registrar of Vital Statistics is responsible for preparing, issuing and creating the permanent record for all vital records in Bristol, which include burial and cremation permits, birth and death certificates, marriage licenses, and certified copies to the State and resident towns. In addition, the Office maintains burial information for numerous City-owned cemeteries.

The City Clerk's responsibility is to prepare and provide access to the agendas, correspondence, minutes and calendars for the City Council and Joint Board. The Office compiles the annual calendars for all boards and commissions and provides copies of the minutes and agendas of other boards for public viewing. The Town and City Clerk advises departments regarding records retention and FOI regulations pertaining to minutes, agendas and meetings.

There are other duties involving the Town Clerk's Office which include issuing merchandising, liquor, carnival and going-out of business permits, sporting and dog licenses, trade name certificates, filing and certifying military service discharges, advertising discontinued and approved streets and sidewalk deferrals, processing and publishing the Ordinances of the City of Bristol and amendments to the Charter, recording all Bristol notary appointments, and providing notary services for City Hall and the public. As a service, the Office assists handicapped residents with free State of Connecticut fishing licenses.

The Town Clerk is the agent for service of the City and processes all lawsuits, claims, notices of intent, ethics complaints, housing code appeals, and citation hearings. In addition, the public frequently utilizes the Office as an information center to answer questions relating to various functions in government and the private sector. These inquiries are made by telephone, mail, e-mail, and in-person.

The Office has several election related duties. These duties include the issuance and receipt of absentee ballots, advertising the elections, creating the election ballot, maintaining the registration and campaign finance records of municipal candidates, crafting the questions on the ballot, administering the oath of office to appointed and elected officials, and compiling and auditing election results and retaining them as permanent record. In addition, the Office is responsible for the appointment of unaffiliated Justices of the Peace, responding to questions concerning Justices of the Peace, and the processing and recording of all Justice of the Peace appointments, including vacancies.

Fiscal Year 2012 Major Service Level Accomplishments

- Completed a State grant project for backfile conversion of land record documents to electronic format and linked to indexes from 1985 to 1991 of approximately 227,000 records;
- Successfully completed a backfile conversion project of land record indexes from 1905-1975 that creates an electronic database for the land records indexes for greater accessibility and preservation of the hard copy documents;
- Completed the conversion of an e-recording land record processing system, the training of staff, and provided land record image access to City departments;
- Saved approximately \$300 in postage, postcard stock and printing costs by sending dog license renewal notices through e-mail rather than mail after ascertaining approximately 700 additional dog owner e-mail addresses;
- Completed the plan and approvals for a redesigned front counter in the office to provide better document processing, security, and ADA accessibility;
- The Town and City Clerk became the first Master Municipal Clerk (MMC) from Bristol, Connecticut.

General Government - (continued)

Fiscal Year 2013 Major Service Level Goals

- Facilitate and administer a State grant for backfile conversion of land record documents to electronic format and linked to indexes from 1981 to 1985 of approximately 65,565 records;
- Administer and manage the issuance of Presidential, primary and election absentee ballots for more than 3,500 people in August and November, 2012;
- Continue to collect additional dog owner e-mail addresses in order to eliminate the mailing of postcard renewals;
- Facilitate the revision of the Town and City Clerk pages on the City's website and train staff on the posting processes;
- Complete the construction of a redesigned front counter in the office to provide better document processing, security, and ADA accessibility;
- Administer and manage a newly designed State of Connecticut electronic death registry system which replaces a manual system - the State of Connecticut delayed the original implementation date from December, 2011 to January, 2013.

Long-Terms Goals and Issues

- To backfile scan land records documents to electronic format beginning with 1975 in order to link all electronic images to the current index database;
- Institute, plan, and manage a records management program to handle disaster recovery, and current and future needs for the storage, retention, and management of all municipal records in the City;
- To facilitate e-recording of land records once the State of Connecticut has approved the processes and vendors.

Performance Measures

The Office serves on average approximately 100 customers per day. This number does not include mail-in requests, telephone inquiries, e-mail requests, internal requests, or the more than 3,500 people that will request Presidential, and absentee ballots in August and November, 2012. The Office receives numerous compliments from the public regarding customer service and service efficiency.

Number of Transactions

Category	2010	2011	2012
Dog Licenses	3,002	3,052	2,855
Sporting Licenses	2,045	1,350	12 handicapped
Burial & Cremation Permits	817	823	874
Vital Statistics Copies(estimated)	8,300	8,500	8,850
Marriage Licenses	308	267	244
Trade Name Certificates	134	130	148
Documents Notarized(estimated)	850	900	970
Liquor Permits	80	78	78
Notary Certificates	157	155	185
Land Record Documents	12,005	11,202	11,220

**Program Summaries-
General Government**

General Government - (continued)

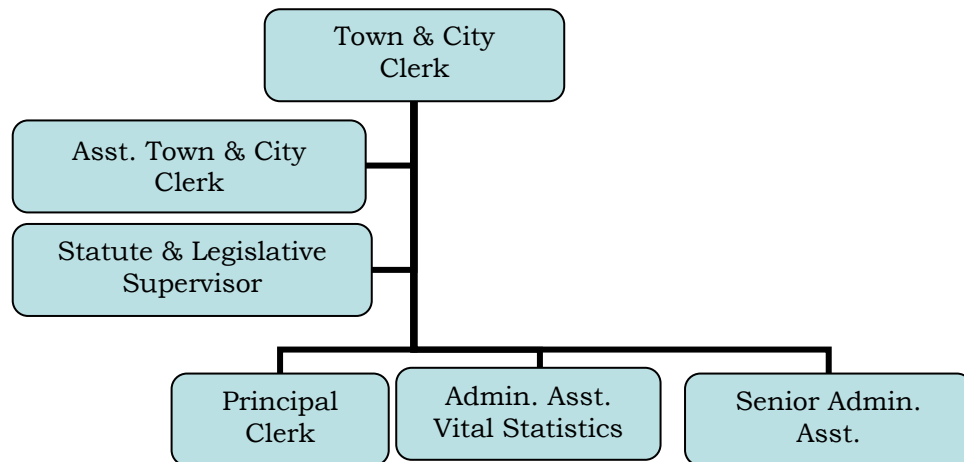
Value of Transactions

Category	2010	2011	2012
Merchandising Licenses	\$4,990	\$2,740	\$3,060
Burial Permits	2,451	2,469	2,622
Recording Fees	278,651	260,675	261,940
Real Estate Conveyance Transfers	905,329	546,837	627,404
Dog Licenses	8,837	9,081	15,270
Marriage Licenses	3,080	2,670	2,440
Hunting/Fishing Licenses	1,176	367	0
Historic Preservation	10,514	9,376	9,861
Copies	44,073	41,803	46,775
Vital Statistics	126,537	134,032	143,415
Miscellaneous Fees (Notary, Liquor)	16,012	16,330	12,490
Total	\$1,410,650	\$1,026,380	\$1,125,277

Expenditure and Position Summary

	2011 Actual	2012 Estimated	2013 Budget
Salary Expenditures	\$307,509	\$314,205	\$316,220
Full time Positions	6	6	6

Organizational Chart



**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011023 CITY CLERK

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
514000		REGULAR WAGES & SALARIES	\$305,404	\$312,175	\$312,175	\$314,190	\$314,190
515100		OVERTIME	2,105	2,030	2,030	2,300	2,030
TOTAL SALARIES			\$307,509	\$314,205	\$314,205	\$316,490	\$316,220
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$53,420	\$58,200	\$58,200	\$58,000	\$58,200
543000		REPAIRS AND MAINTENANCE	500	500	500	460	500
553000		TELEPHONE	20	50	50	50	50
553100		POSTAGE	5,420	7,500	7,500	7,500	7,500
554000		TRAVEL REIMBURSEMENT	322	175	175	175	175
555000		PRINTING AND BINDING	5,734	6,400	6,400	6,360	6,400
557700		ADVERTISING	4,968	4,600	4,600	4,600	4,600
581120		CONFERENCES AND MEMBERSHIPS	610	600	600	610	600
581135		SCHOOLING AND EDUCATION	450	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$71,444	\$78,525	\$78,525	\$78,255	\$78,525
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$222	\$250	\$250	\$250	\$250
569000		OFFICE SUPPLIES	2,089	2,300	2,300	2,300	2,300
TOTAL SUPPLIES AND MATERIALS			\$2,311	\$2,550	\$2,550	\$2,550	\$2,550
TOTAL CITY CLERK			\$381,264	\$395,280	\$395,280	\$397,295	\$397,295

BOARD OF FINANCE

Richard Miecznikowski, Chairman
Comptroller's Office: (860) 584-6127

Service Narrative

The Board of Finance consists of nine members including the Mayor. Members are nominated by the Mayor, and appointed by the City Council to a term of four years. Members do not receive compensation and must be an elector and taxpayer in the City of Bristol.

The Board of Finance is responsible for selecting the City's independent auditors, reviewing budgets from the Board of Education and City Departments, soliciting public comment on these budgets, and recommending a combined budget to the joint meeting of the City Council and Board of Finance, as well as reviewing appropriation transfers and additional appropriations.

The Board of Finance meets with the City Council on the second Tuesday of every month to form the Joint Board and then they meet independently on the fourth Tuesday each month.

Fiscal Year 2012 Major Service Level Accomplishments

- Board of Finance adopted estimated 2012-2013 budget on April 25, 2012;
- Board of Finance and City Council formally adopted 2012-2013 Budget in a Joint Board Meeting May 21, 2012;
- Held each monthly meeting with a quorum.

**Program Summaries-
General Government**

General Government - (continued)

Fiscal Year 2013 Major Service Level Goals

- Adopt the estimated budget for 2013-2014 by April 23, 2013;
- Hold all monthly meetings with a quorum;
- Review all budgetary requests for the most favorable results for the taxpayers of Bristol.

Board of Finance Members:

Expiration of Term

Arthur J. Ward, Mayor	11/2013(Elected)
Richard Miecznikowski, Chairman	06/2016
John E. Smith, Vice Chairman	06/2015
Robert Casar	06/2015
Lisa Casey	06/2014
Greg Fradette	06/2013
Cheryl Thibeault	06/2013
Paul Tonon	06/2016
Robert Wojtek	06/2014

Budget Highlights

The \$1,110 Overtime budget is for costs associated with recording minutes of monthly meetings. The Professional Fees and Services line item pays for the annual City audit.

0011024 BOARD OF FINANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
515100	OVERTIME		\$1,055	\$1,110	\$1,110	\$1,110	\$1,110
	TOTAL SALARIES		\$1,055	\$1,110	\$1,110	\$1,110	\$1,110
CONTRACTUAL SERVICES							
531000	PROFESSIONAL FEES AND SERVICES		\$75,500	\$70,000	\$70,000	\$70,000	\$70,000
589100	MISCELLANEOUS		31	100	100	100	100
	TOTAL CONTRACTUAL SERVICES		\$75,531	\$70,100	\$70,100	\$70,100	\$70,100
	TOTAL BOARD OF FINANCE		\$76,586	\$71,210	\$71,210	\$71,210	\$71,210

**City of Bristol, Connecticut
Board of Finance**



**Richard Miecznikowski,
Chairman**



**John Smith,
Vice Chairman**



**Arthur J. Ward,
Mayor**



**Robert Casar,
Commissioner**



**Lisa Casey,
Commissioner**



**Greg Fradette,
Commissioner**



**Cheryl Thibeault,
Commissioner**



**Paul Tonon,
Commissioner**



**Robert Vojtek,
Commissioner**

HOUSING CODE BOARD OF APPEALS

The Housing Code Board of Appeals consists of eight resident electors who are nominated by the Mayor and appointed by the City Council. Members serve staggered three-year terms. Any person aggrieved by an order or notice issued by the Director of Health for violations of Chapter 12 of the Code of Ordinances may appeal to the board within fourteen days after receipt of the order or notice. Appeals are filed with the Town and City Clerk. The board then sets a hearing between seven and fourteen days after the filing of the appeal and notifies the applicant and the Director of Health of the hearing date. At the hearing, the applicant is given an opportunity to be heard and to show cause why the director's notice or order should be modified, extended, withdrawn, or a variance granted.

Budget Highlights

0011026 HOUSING CODE APPEALS BOARD

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	BOF APPROVED 2012-2013	JOINT BOARD 2012-2013
SALARIES								
515100		OVERTIME	\$180	\$300	\$300	\$350	\$300	\$350
		TOTAL SALARIES	\$180	\$300	\$300	\$350	\$300	\$350
CONTRACTUAL SERVICES								
553100		POSTAGE	\$6	\$25	\$25	\$25	\$25	\$25
		TOTAL CONTRACTUAL SERVICES	\$6	\$25	\$25	\$25	\$25	\$25
SUPPLIES AND MATERIALS								
569000		OFFICE SUPPLIES	\$0	\$50	\$50	\$75	\$75	\$75
		TOTAL CONTRACTUAL SERVICES	\$0	\$50	\$50	\$75	\$75	\$75
		TOTAL HOUSING BOARD OF APPEALS	\$186	\$375	\$375	\$450	\$400	\$450

Committee Members

Jon P. FitzGerald, Chairperson
Rita Fasci, Vice chairperson
Maryann Ericson, Secretary
Orlando J. Calfe, Jr.
Timothy Gamache
Mary B. Fortier
Dennis France

Expiration of Term

12/31/14
12/31/13
12/31/12
12/31/14
12/31/12
12/31/13
12/31/12

DEPARTMENT OF AGING

Peggy Sokol, Executive Director
Office: 860-584-7895
240 Stafford Ave.
margaretsokol@ci.bristol.ct.us

Service Narrative

The Department of Aging Services provides Bristol's senior citizens with a wide variety of programs and services aimed at promoting health, independence and aging with dignity. Seniors can take advantage of services offered at the Beal's Senior-Community Center, which includes a daily lunch program, dental and foot care services and social service assistance. Additionally, the center offers many recreational activities, including a billiards parlor, woodworking shop, weekly dances, and several classes including computers courses. There are many opportunities for seniors to volunteer for fundraisers, which include yearly special events. While most activities occur at the Beal's Senior-Community Center, the department is responsible for reaching out to the area's isolated elderly through the office of the Municipal Agent for the Elderly.

The Department's main focus is providing services to seniors. The director of the department also has a responsibility to the tenants housed in the complex, to include the Bristol Burlington Health District.

Fiscal Year 2012 Major Service Level Accomplishments

The Senior Center was successful in filling all but three of the community gardens in 2012. This is the most in the three years since its opening. Many of the applicants with the larger gardens say they do it out of necessity, whereas the senior's who maintain the smaller handicapped beds, do it for a hobby and like providing produce for their neighbors. No matter what the reason, it's nice to see people coming together in the community.

The Farmers Market Program began in July 2011, distributing to 102 eligible seniors.

With the retirement of one of our office staff and the position being eliminated due to budget cuts, the Senior Center fundraised, along with donations from the Friends of the Senior Center and the Advocates for Bristol Senior's, and were able to purchase the "MySenior Center program". The MySenior Center program is an automated check-in, scheduling and reporting system designed for senior centers and other senior serving agencies. It helps keep track of all of the senior's activities, so that at any given time we know where they are in the building. It reduces long lines for signing in on a piece of paper, provides accurate counts of the activities, tracks volunteer hours and eliminates countless of hours of having to hand count each sign in sheet at the end of every month. The system creates reports for our needs as well as for the State of Connecticut.

In February 2012, the senior center started providing trips and tours again with the help of a volunteer. Six day trips have been slated for 2012, along with an extended trip to South Dakota. Senior's were thrilled that this activity has been re-established after a year without trips being offered.

The center purchased brand new stainless steel counters and workspace for the main kitchen. This has been a request by the Health Inspectors for many years to replace the butcher block counter tops due to age and possible hazardous working conditions. The new addition has complimented the newer appliances that were purchased by the City, which was also praised for being one of the finest and cleanest kitchens from a State Health inspection.

General Government - (continued)

Fiscal Year 2013 Major Service Level Goals

- Expand community gardens and enhance existing gardens
- Expand Nintendo Wii Programs
- Offer new and interesting classes & seminars

Long-Term Goals and Issues

- After the senior center completes its renovations, we would like to totally renovate our coffee shop to a more updated kitchen, eliminating the old metal cabinets and countertops with brand-new. It is our hopes to have a more professional operation, and to accomplish that, would be to have a more professional looking establishment.

Performance Measures

Seminars and classes offered to seniors provide current information in today's ever changing environment on financial issues, long-term care, medical insurance, housing options, nursing homes, energy conservation, fire safety, compulsive behaviors, and end of life issues with social security and funeral homes.

The Senior Center now has full time certified Choices Counselors available daily to assist seniors with their applications and forms for Medicare, Medicare Part D, ConnPACE, Medicaid, and insurances such as Medigap, Medisave and various other programs.

PROGRAMS	2010 Attendees	2011 Attendees	2012 Attendees
Classes	6,745	7,634	4,718
Activities	27,005	23,676	13,586
Health Services	2,439	1,555	984
Social Services	14,250*	14,014*	12,575
Special Events/Seminars	532	472	451

*The number of meals served at lunch are included in the Social Services category.

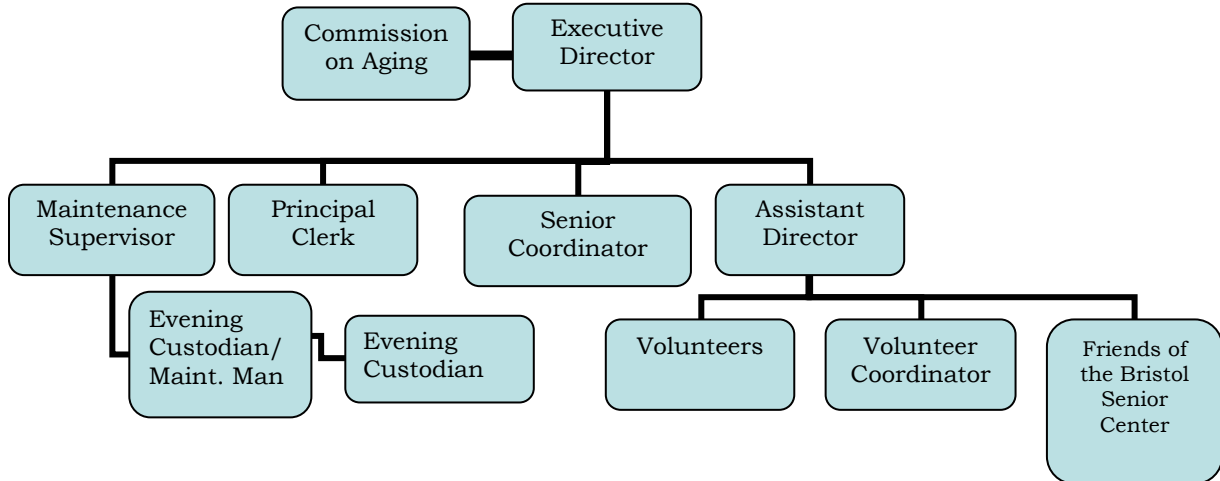
Expenditure and Position Summary

	2011 Actual	2012 Estimated	2013 Budget
Salary Expenditures	\$393,412	\$385,160	\$369,470
Full time Positions	7	7	7

**Program Summaries-
General Government**

General Government - (continued)

Organizational Chart



Budget Highlights

0011027 AGING SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
514000		REGULAR WAGES & SALARIES	\$354,317	\$338,445	\$342,915	\$337,150	\$337,150
515100		OVERTIME	13,384	15,300	15,300	14,185	14,185
515200		PARTTIME WAGES & SALARIES	4,227	7,955	7,955	0	0
517000		OTHER WAGES	21,484	18,990	18,990	18,135	18,135
TOTAL SALARIES			\$393,412	\$380,690	\$385,160	\$369,470	\$369,470
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$61,400	\$61,700	\$61,700	\$58,500	\$58,500
541100		WATER AND SEWER CHARGES	2,968	2,100	2,100	4,000	4,000
543000		REPAIRS AND MAINTENANCE	4,747	4,880	4,880	4,600	4,600
553000		TELEPHONE	149	150	150	260	260
553100		POSTAGE	1,555	870	870	890	890
554000		TRAVEL REIMBURSEMENT	898	1,450	1,450	1,100	1,100
585028		BCO- DIAL-A-RIDE PROGRAM	65,660	65,660	65,660	65,660	65,660
585028		DEMAND RESPONSE GRANT	59,991	0	44,993	0	0
TOTAL CONTRACTUAL SERVICES			\$197,368	\$136,810	\$181,803	\$135,010	\$135,010
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$7,626	\$8,200	\$8,200	\$9,000	\$9,000
561800		PROGRAM SUPPLIES	789	855	855	855	855
562000		HEATING FUELS	32,188	43,000	43,000	43,000	0
562200		NATURAL GAS	0	0	0	0	41,500
562300		GENERATOR FUELS	0	0	0	0	1,500
569000		OFFICE SUPPLIES	444	500	500	500	500
TOTAL SUPPLIES AND MATERIALS			\$41,047	\$52,555	\$52,555	\$53,355	\$53,355
TOTAL AGING SERVICES			\$631,827	\$570,055	\$619,518	\$557,835	\$557,835

General Government - (continued)

<u>Commission Members</u>	<u>Expiration of Term</u>
Helen Lobaczewski, Chairman	03/2012
Teresa Barton, Vice Chairman	03/2013
John Hartman, Commissioner	03/2012
Patricia Malone, Commissioner	03/2014
Lois Grey, Commissioner	03/2014
Janet Pickarski, Commissioner	03/2013
Dino Bossi, Commissioner	03/2014
Eric Carlson, Council Liaison	11/2013

BRISTOL DOWNTOWN DEVELOPMENT CORPORATION

Service Narrative

The Bristol Downtown Development Corporation (BDDC) was established effective January 18, 2007 through the adoption of Ordinance Sec. 18-181, to coordinate the redevelopment of the 17 acre Depot Square site in Downtown Bristol.

Fiscal Year 2012 Service Level Accomplishments

During Fiscal Year 2012, the BDDC administered the implementation of the Preferred Developer Agreement between the City of Bristol, the BDDC and Renaissance Downtowns at Bristol, LLC.

Specific accomplishments included:

- Approval of the Final Concept Plan for Depot Square
- Demolition of the DFO grocery store
- Finalization of the agreement for a land swap with McDonalds
- Approval of the Unified Downtown Development Project Special Permit

Fiscal Year 2013 Major Service Level Goals

- Initiation of construction of the new McDonalds
- Establishment of appraised land value for transfer to Renaissance Downtowns
- Approval of the Site Plan for Phase 1 development

Budget Highlights

0011028 BRISTOL DOWNTOWN DEVELOPMENT CORP.

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$60,000	\$69,500	\$69,500	\$60,000	\$60,000
TOTAL CONTRACTUAL SERVICES			\$60,000	\$69,500	\$69,500	\$60,000	\$60,000
TOTAL BRISTOL DOWNTOWN DEVELOPMENT CORP			\$60,000	\$69,500	\$69,500	\$60,000	\$60,000

General Government - (continued)

Bristol Downtown Development Corporation Members

Frank Johnson, Chairman
Thomas Cosgrove, Jr.
Thomas O. Barnes, Sr.
John Lodovico, Jr.
Jennifer Janelle-Arasimowicz
Gardner Wright
Barbara Fontaine
Ken Cockayne, Council Member Liaison

VETERANS SERVICES

Office: (860) 584-6299

Service Narrative

The Veterans Services Office acts as a liaison between local veterans, their dependents and survivors, and the Veterans' Administration. The office serves the Bristol, Forestville and Burlington areas, with approximately 5,000 veterans in the City of Bristol. The office is kept current via conference calls to the Veterans' Administration in Newington to obtain information on changes, updates and new legislation as it occurs.

The office provides veterans with guidance/assistance with the following: compensation for service connected disabilities or death, pension for non-service connected disabilities or death, widow's benefits, hospital treatment and medical care, life insurances, burial benefits, handicap parking applications, automobile grants for adaptive equipment for disabled veterans, clothing allowance for disabled veterans, vocational rehabilitation, education assistance for veterans, their dependents and/or survivors, GI Guaranteed home loans, along with Soldiers', Sailors' & Marines' Fund which provides temporary assistance with weekly care and relief, medical expenses, dental assistance for the veteran only, food, clothing, mortgage interest or rent, utilities, burial and oil.

Veterans or active duty service members may be entitled to a tax exemption through the Assessors' Office. They must have their DD-214 discharge papers on file with the City Clerk's Office on or before September 30th to receive an exemption for the October 1st Grand List. To be eligible, veterans must have served ninety days or more in a wartime period and have an honorable discharge or under honorable conditions. All veterans who served ninety days during wartime are entitled to a \$1,500 exemption which also applies to surviving spouses.

Veterans or active duty service members should contact the Bristol Assessor's Office for details on tax exemptions which they may be eligible for as well as what documentation is needed.

Veterans or their surviving spouse may qualify for additional benefits based on their income. These income guidelines change yearly, and are based on adjusted gross income and an application for Additional Veteran Exemption, which must be completed at the Assessor's Office no later than September 30th. Informational articles are published in the local newspaper to inform veterans who have ninety days wartime service that they may be entitled to an exemption.

Veterans with a service connected disability ranging from 10% to 100% must initially report and present their disability rating to the Assessor's Office by September 30th for a local tax exemption.

General Government - (continued)

Disabled veterans who receive the veteran's property tax exemption from their City or Town, and receive eligibility notices directly from the U.S. Department of Veteran's Affairs, must take their state form (#20-5455) to their local Assessor's office. It is no longer required to file this form every year except in the event the disability rating changes. Once a disabled veteran reaches age 65, they will no longer receive a VA form, but should notify their local Assessor's Office of their date of birth. These forms must be filed prior to October 1st.

Fiscal Year 2012 Major Service Level Accomplishments

- Verified service records, provided guidance in how to initiate VA compensation claims and requested medals, medical records and discharges for veterans.
- Applications for bricks for the Veterans' Walkway continue to be completed and forwarded to the Bristol Veterans' Council.
- Assisted approximately 200 veterans in benefits through the Soldiers', Sailors' and Marines' Fund.

Fiscal Year 2013 Major Service Level Goals

- Continue to assist as many veterans as possible with all programs available through the Veterans' Administration and make referrals as necessary.
- Continue to assist with aid to veterans through the Soldiers', Sailors' and Marines' Fund.
- Review veteran files to determine if there are any other benefits they are entitled to.

Long-Term Goals and Issues

- Inform veterans of the federal office of Army Strong on the first floor of City Hall and encourage veterans to utilize their knowledge and resources.
- Continue to assist veterans with any questions or concern.

Performance Measures

Quantitative:

Activity	2009-10	2010-11	2011-12
Walk-ins	472	501	456
Appointments	220	191	238
Call-ins	69	90	86

Qualitative:

The aim of the Veterans Services Office is to obtain all benefits veterans and/or their dependents may be entitled and assist them in preparing the evidence to prove their entitlement. Work with all veterans and VA medical and administrative facilities. Every veteran's situation is given the utmost attention to address their individual needs.

**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011029 VETERANS SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
517000		OTHER WAGES	\$4,745	\$6,000	\$6,000	\$6,000	\$6,000
		TOTAL SALARIES	\$4,745	\$6,000	\$6,000	\$6,000	\$6,000
CONTRACTUAL SERVICES							
553000		TELEPHONE	\$17	\$50	\$50	\$25	\$25
553100		POSTAGE	161	125	125	150	150
		TOTAL CONTRACTUAL SERVICES	\$178	\$175	\$175	\$175	\$175
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$60	\$60	\$60	\$60
569000		OFFICE SUPPLIES	0	75	75	75	75
		TOTAL SUPPLIES AND MATERIALS	\$0	\$135	\$135	\$135	\$135
		TOTAL VETERANS SERVICES	\$4,923	\$6,310	\$6,310	\$6,310	\$6,310

**CENTRAL CONNECTICUT REGIONAL PLANNING
AGENCY (CCRPA)**

225 North Main Street, Suite 304 Bristol, CT 06010
Office: (860) 589-7820

Service Narrative

The Central Connecticut Regional Planning Agency (the "Agency" or "CCRPA") is a regional planning and review agency funded primarily by the Federal and State governments with an additional \$91,500 of required local matches from the cities of Bristol and New Britain, and the towns of Berlin, Burlington, Plainville, Plymouth, and Southington. The local match, which is required to maintain the Agency, has not changed for the seven member municipalities as a group for a decade, although as populations and grand list values change, each member agency's share of the total local match does vary slightly from year to year. As a member of the Agency, the City is also fully qualified to participate in the Capital Region Purchasing Council (CRPC).

CCRPA is required by state law to maintain the Regions Plan of Conservation and Development, the Transportation Improvement Program, and the Transportation and Transit Plans. By means of these programs, millions of dollars are directed to the City of Bristol for road and transit services and improvements. In addition to its responsibility for the preparation and updating of the Regions Plans, CCRPA provides other transit and transportation related services, such as the delivery of ADA paratransit services, the development of transit accessibility plans, and review of all proposed plan and zone changes of adjacent municipalities for consistency with the State and Regional Plans.

The Agency also sponsors economic development initiatives such as the preparation and required annual update of the Region's Comprehensive Economic Development Strategy (CEDS), which enables additional dollars to flow into the City.

Program Summaries- General Government

General Government - (continued)

CCRPA assists its member municipalities with other programs including emergency management planning, citizen corps organization, geographic information system maintenance, legislative advocacy, watershed management and trail planning, and provides the Region with representation on a wide variety of boards including the boards of the Capital Workforce Partners (Workforce Investment Board), the Interstate 84 and Interstate 91 Corridor Transportation Investment Area Boards, the King's Mark Resource Conservation and Development Board, the board of the Regional Brownfield's Partnership of West Central Connecticut, and others. Additional information is available at www.ccrpa.org.

Committee Members representing Bristol

Donald V. Padlo

John Pompeii

Vacant position

Budget Highlights

0011030 CCRPA (REGIONAL PLANNING)

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$21,646	\$21,580	\$21,580	\$29,125	\$29,125
		TOTAL CONTRACTUAL SERVICES	\$21,646	\$21,580	\$21,580	\$29,125	\$29,125
		TOTAL CCRPA	\$21,646	\$21,580	\$21,580	\$29,125	\$29,125

YOUTH SERVICES

Eileen McNulty, Director

Office: 860-314-4690

51 High Street

eileenmcnulty@ci.bristol.ct.us

Service Narrative

Bristol Youth Services is a community-based social service bureau caring for the well-being of the City's youth and advocates for resources and provides services to strengthen the healthy functioning of families and provide opportunities for all youth to function as responsible members of the community. Youth Services is a member of the Connecticut Youth Service Association which is charged with centrally coordinating the comprehensive delivery of services and advocacy for youth and their families. The Bureau strives to enhance the networking and support between family, school, peer and community environments. Programs assist youth in the development of their desires, skills, talents, and goals, and view children as valued and contributing members of the community. Center-based activities and outreach activities to schools and neighborhoods cultivate young people's sense of responsibility, self-worth and encourage community service.

Youth Services holds a commitment to meet the needs of youth and their families, thereby diverting the youth from involvement with the justice system or becoming victims of violence or abuse. Emphasis is placed on offering services to aid in ameliorating conditions leading to teenage pregnancy, suicide, violence, substance abuse, cultural intolerance, anti-social or self-destructive behavior, and the neglect or abuse of children.

General Government - (continued)

Two primary service areas characterize the Youth Service Bureau:

Direct Services

- Information and Referral
- Family Service Needs Assessment
- Individual & Family Counseling
- Outreach Support Services
- Adventure-based & Experiential Education
- Service Coordination and Advocacy
- Crisis Support and Case Management
- Youth Employment Training
- Positive Youth Development Groups
- Recreational/Cultural Enrichment Programs

Administrative Services

- Community Needs Assessment
- Resource and Program Development
- Community Education & Involvement
- Advocacy
- Results-based Accountability Management Strategies

PROJECT AWARE

PROJECT AWARE is an umbrella under which mini-grant projects are funded to complement the mission and goals of Bristol Youth Services. Each year, programs are designed to fill the gaps in services or enhance existing services to promote the healthy functioning of youth and families. *Positive Youth Development* programs are designed to build skills and competencies of young people, nurture the pursuit of their goals and aspirations, and strengthen family, peer, school and community connections. Group programs develop skills such as budgeting or assertive communication and have an experiential component such as apartment hunting or wilderness survival. Participants learn about poignant teen issues, such as anti-bullying and human development, and sponsor a community service project. The names of a few of these programs include: Peer Education, Dancing Stars, Skills to Pay the Bills, Lunch Buddies, Girls With A Purpose, and The Climbing Team. *Mental Health* services respond to young people who are experiencing emotional distress related to complicated life stressors including significant losses or an addiction illness of a loved-one. Programs educate and support participants to aid in their development of resiliency skills and make positive social and emotional. These programs include: Let It Begin With Me, Young Men's Issues Group, Young Women's Issues Groups, and Bananas Split Too! All of the program leaders strive for cultural competency and to afford accessibility.

Some of the programs have been co-sponsored and funded through donations, sponsorship and private and public mini-grants and enhancement funds to fill the gaps in needed services.

Child Welfare services assist and empower families to meet basic needs and maintain a supportive family environment. Programs aim to reduce barriers to accessing services, such as: financial hardship; lack of access to behavioral health providers; and lack of transportation. These services include: application assistance and case management and coordination of New Beginnings Back-to-School supplies in collaboration with faith-based organizations, Holiday Gift Giving made possible through community and corporate donations, and Parent And Community Efforts (PACE) to assist families with complicated issues access support.

General Government - (continued)

Fiscal Year 2012 Major Service Level Accomplishments

- Implement programs and services which diverted youth from the juvenile justice system; supported wellness and mental health; met child welfare needs; educated teens on preventing pregnancy; provided parent education; facilitated positive youth develop programs, and; performed outreach to the community.
- Assisted residents with sustaining a basic lifestyle by providing support, soliciting donations, and bridging resources to housing, food and clothing and healthcare.
- Generated additional revenue to sponsor positive youth development programs.
- Coordinated Holiday Giving between 35 private and public donors and 134 children, and Back-to-School supplies/New Beginnings between 29 donors and 94 students.
- Electronically recorded data to generate quantitative reports

Fiscal Year 2013 Major Service Level Goals

- To access and implement a data collection program to guide the Results-based Accountability (RBA) framework in administration and case management of programs and strategies used to ensure success.
- To manage/implement the Administrative Core Unit (ACU) strategies and activities of: enhanced operations; research; resource development; community involvement, and; youth advocacy in keeping with State and local regulations.
- To offer or effectuate direct service programs to: divert youth from the juvenile justice system; support wellness and mental health; meet child welfare needs; prevent teen pregnancy; provide parent education; facilitate positive youth develop programs, and; outreach to the community.
- To maintain a high quality of program service delivery through advancing staff development and implementing best practice standards.

Long-Term Goals and Issues

- To develop strategies, programs and activities so that all children and youth become resilient, empowered, productive and engaged citizens.
- To continue to implement programs to: divert youth from the juvenile justice system; support wellness and mental health; meet child welfare needs; prevent teen pregnancy; provide parent education; facilitate positive youth develop programs, and; outreach to the community.
- To enhance the administrative and technical support services to meet the demands for reporting requirements.

**Program Summaries-
General Government**

General Government - (continued)

Performance Measures

Quantitative:

Program or Service	2010		2011		2012	
	Number of Participants	Direct Service Hours.	Number of Participants	Direct Service Hours	Number of Participants	Direct Service Hours
Financial Aid Case Management and Service Coordination	N/A	N/A	32	80	16	34
Juvenile Justice Services	32	360	21	211	218	210
Emotional Wellness and Mental Health Services:						
➤ Individual Youth and Family Counseling and Case Management	134	1,978	89	1,246	143	2,398
➤ Group Work Programs	56	116	57	96	84	210
Teen Pregnancy Prevention	67	26	51	20	45	18
Parent Education	68	247	28	4	4	18
Positive Youth Development Groups	226	1,153	82	470	235	436
Collaborative Cultural & Recreational Programs	332	152	300	162	252	160
Community Involvement in Program Events	947	26	775	10	300	4
Scholarships for Programs, Goods and Services	118	N/A	88	N/A	117	N/A
Awards for Outstanding Accomplishments	17	N/A	22	N/A	25	N/A

Performance Measures

Qualitative:

Participants in Youth Services programs completed surveys evaluating participant satisfaction on a scale of 1-strongly disagree to 5- strongly agree with: a) the quality of service and b) the program outcomes. In the Performance Area measuring the quality of program services, 85-100% of participants in 16 different programs either agreed or strongly agreed with:

- The program was a great experience.
- Compared to similar programs, this one is the best.
- The staff explained what I needed to know about the program.
- The staff understood my needs and interests.
- I felt safe in the program.
- I got the help I needed (e.g., transportation) to be in the program.
- I trusted the staff that I know in the program.

Response to the Performance Area measuring satisfaction with program outcomes revealed that 85% or greater of the participants agreed or strongly agreed with:

- I gained skills and knowledge while in the program.
- I can use what I learned in the program.

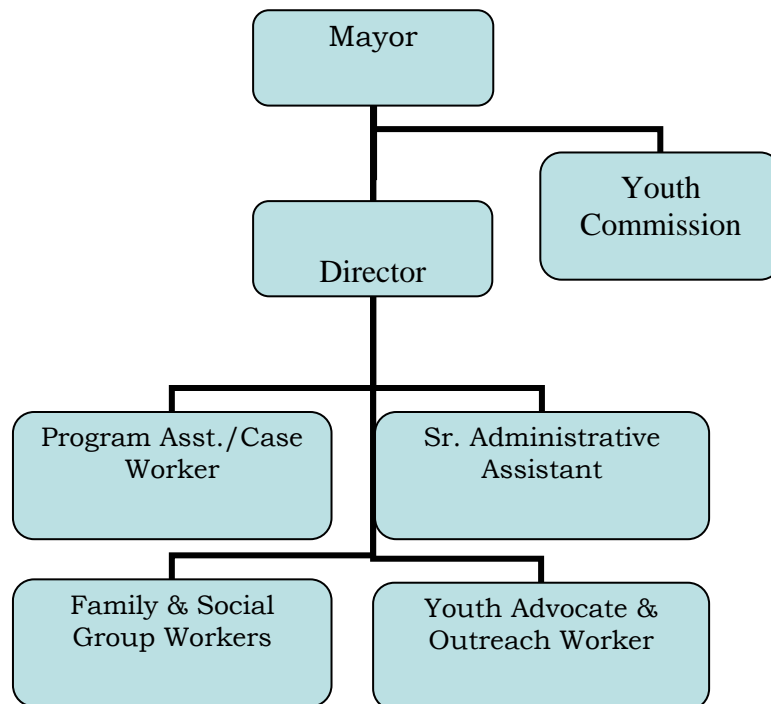
**Program Summaries-
General Government**

General Government - (continued)

Expenditure and Position Summary

	2011 Actual	2012 Estimated	2013 Budget
Salary Expenditures	\$219,708	\$253,116	\$249,265
Full time Positions	4	4.5	4.5

Organizational Chart



Youth Commission

Youth Services is overseen by an eleven member Commission made up of youth, consumers/parents, school, police, youth agency representatives, and a City Council liaison, whose roles are to continuously study the conditions and needs of youth and make recommendations to City leaders to serve those needs.

Commission Members

Catherine D. Cassin, Chairperson, School Rep.
Kimberly Carmelich, Secretary, Consumer/Citizen
Joan Trafford, Consumer/Citizen
Tanya Ledesma, Consumer/Citizen
Barbara Callahan, Private Youth Provider
Jeff Beauchamp, Police
Julie Voight, Consumer/Citizen
Kayla Mordo, Youth under 21 years
Dante Tagariello, Youth under 21 years
Derek Czenczelewski, Council Liaison

**Program Summaries-
General Government**

General Government – (continued)

Budget Highlights

0011031 YOUTH SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
514000		REGULAR WAGES & SALARIES	\$213,412	\$241,700	\$237,660	\$223,920	\$223,920
515100		OVERTIME	1,528	1,530	3,011	1,520	1,520
515200		PART TIME WAGES	2,238	2,240	9,615	21,240	21,240
517000		OTHER WAGES	2,530	2,530	2,830	2,585	2,585
TOTAL SALARIES			\$219,708	\$248,000	\$253,116	\$249,265	\$249,265
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$59,572	\$60,000	\$60,534	\$60,000	\$60,000
531115		JUVENILE REVIEW BOARD COORDINATION	6,968	6,970	6,970	6,970	6,970
531120		PROJECT AWARE	30,739	40,000	40,000	40,000	38,000
531135		ENCHANCEMENT SERVICES	7,550	0	7,550	0	0
541000		PUBLIC UTILITIES	7,858	9,450	9,450	9,420	9,420
541100		WATER AND SEWER CHARGES	275	280	290	290	290
543000		REPAIRS & MAINTENANCE	748	1,650	1,650	1,290	1,290
543100		MOTOR VEHICLE SERVICE	415	400	400	400	400
553000		TELEPHONE	1,012	1,320	1,680	1,620	1,620
553100		POSTAGE	448	675	675	665	665
554000		TRAVEL REIMBURSEMENT	300	350	350	745	745
555000		PRINTING AND BINDING	290	310	310	300	300
581120		CONFERENCES AND MEMBERSHIPS	475	475	475	475	475
581135		SCHOOLING AND EDUCATION	0	600	600	600	600
TOTAL CONTRACTUAL SERVICES			\$116,650	\$122,480	\$130,934	\$122,775	\$120,775
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$177	\$500	\$500	\$500	\$500
561800		PROGRAM SUPPLIES	434	750	750	750	750
562000		HEATING FUELS	6,832	7,360	8,838	8,960	0
562100		HEATING OILS	0	0	0	0	8,960
562600		MOTOR FUELS	1,080	1,000	1,650	1,460	1,460
569000		OFFICE SUPPLIES	837	1,225	1,225	1,225	1,225
TOTAL SUPPLIES AND MATERIALS			\$9,360	\$10,835	\$12,963	\$12,895	\$12,895
TOTAL YOUTH SERVICES			\$345,718	\$381,315	\$397,013	\$384,935	\$382,935

INTERDISTRICT COOPERATIVE PROGRAM

Eileen McNulty, Director
Office: 860-314-4690
51 High Street
eileenmcnulty@ci.bristol.ct.us

Service Narrative

Adventures in Peacemaking & Diversity (APD) is a fully integrated year-long adventure shaping the culture of the entire school community. The urban/suburban district of Bristol joins with Bristol Youth Services to encourage economically, racially and ethnically diverse elementary students to embrace a multi-cultural society and explore their world.

Throughout the school year and during school vacations, students in grades three through five will have multiple opportunities to engage in collaborative field learning linked to curriculum. Students will be

General Government – (continued)

Bristol will reach out to an urban district to collaborate on experiential learning and cultural exploration. While learning to respectfully and cooperatively work with diverse peers, students will build critical interdisciplinary academic skills.

At the beginning of the school year, third, fourth and fifth grade classes are paired with a “sister class” and individual students are partnered with a pen-pal from their sister class. Students learn a common language that emphasizes appreciation of differences and aspects of character attributable to “*peaceable people*.” These concepts are reinforced when each class creates a social contract that defines their commitment to “P.A.W.S.” (Play fair; Act kind; Work hard; Show respect) and exchange a series of guided letters with pen pals, inquiring about their new friend, and sharing perspectives about their culture, likes/dislikes, and experiences.

Students’ learning will be accelerated by educators facilitating hand-on, minds-on activities that enhance the content and performance standards of the curriculum and provide a common base of understanding in preparation for four inter-district field learning days. Integrated learning is accomplished as students synthesize information from various perspectives using multiple learning strategies and make connections to real life. For example, the lesson on Animal Habitats culminates with a field learning day at Sessions Woods in which a science element identifying animal habitats and their role in ecosystems incorporates: reading a story and writing about their discoveries in the woods; exploring the social sciences on how types of animal life in a geographic area influence local human society; and, a character education element, appreciating diversity within an ecosystem and understanding the interdependency of species.

Students are encouraged and recruited to participate voluntarily in the APD Vacation Workshops (VWs), a series of 15 days spread over four vacation periods. Activity-based and FUN characters, such as ‘Magic Mike the Science Guy’ and ‘Mother Nature’, connect science, language arts, social studies, physical education and the arts to the VW theme. These VWs engage students across all learning styles and provide a forum to showcase what they learned. Family and community delight in the culminating events produced by the students and enthusiastic learners return to their classrooms poised to advance their performance.

Collaborating artists with expertise in ethnic and local history, experiential science educators, and social workers, work in concert with VW facilitators and classroom teachers to connect academics to culture, community, and fun. Ten high school students work with staff to explore career goals and gain experience. Ninety students receive support services to enrich their academic instruction through small group work and family counseling. Small group tutoring is held during the summer.



General Government - (continued)

Fiscal Year 2012 Major Service Level Accomplishments

- Students benefited from enhanced hands-on/minds-on science lessons linked to curriculum.
- Students made connections between the curriculum and real life through experiential field learning.
- A conscience recycling program has been put into effect.
- Students know and understand the PAWS contract and have learned cultural vocabulary and concepts.
- Students have received needed therapeutic support services and have been linked with community resources.
- Disciplinary referrals and parent complaints have been dramatically reduced.

Fiscal Year 2013 Major Service Goals

- Reduce racial, ethnic, and economic isolation of school age children.
- Support high academic achievement of all students.
- Promote multi-cultural understanding, and build meaningful relationships and leadership skills.

Performance Measures

Quantitative:

Population Served

Grade from	Grade to	Number of Students		INTERDISTRICT Direct Service Contact Hours	
		2011	2012	2011	2012
3rd	5th	362	307	310	120
10 th	12 th	10	8	8	55

Classroom students participated in 30 lessons in character education, social studies and science lead by project staff. Ninety students each receive a 15 hours of support services and twelve families participated in 144 hours of counseling. Indirect and collateral service time spent to plan, coordinate, advertise, manage, design and write lessons, collect and analyze data, write reports, train staff, consult with teachers and provide case management with families is over 100 hours.

- Skills & Assessments -

Skills Acquired by Students:

- ☒ **Math**
- ☒ **Language Arts / Reading**
- ☒ **Social Studies**
- ☒ **Social Skills**
- ☒ **Science**
- ☒ **Technology**
- ☒ **Career Skills**
- ☒ **Art / Music / Drama / Dance**

General Government – (continued)

Assessments Used	Response %	
	Pre	Post
Survey of Project Staff (<i>vacation workshops</i>)	100%	100%
Survey of Students:	100%	100%
Standardized Tests (CMT):	100%	100%
Teacher Made Tests:	100%	100%
Teacher Observations: (<i>rubric and log</i>)	100%	80%

- Parent / Community Involvement -

Parent Involvement

- ☒ Parents Sent Flyers
- ☒ Parents Attend Performance / Culminating Event
- ☒ Parents Volunteer at Sessions

Community Involvement

- ☒ Local ethnic and cultural community resources are included in the program
- ☒ Field Trips to local ethnic and cultural communities are included in the program
- ☒ Students study the local community
- ☒ Partnerships with local businesses and colleges

Performance Measures

Qualitative:

Data about the impact of the *Adventures in Peacemaking and Diversity* project have been collected in a variety of formats, including two iterations of a *Student Attitudinal Survey* and teacher observations of student behavior in classrooms and during face-to-face interactions using an observational rubric. Numerous documents have been collected and analyzed, and include teacher anecdotal logs of face-to-face learning experiences, logs and lesson plans of the visiting teacher/social worker and from the Vacation Workshops.

As an example of the data collection process, a comparison of data from two iterations of the *Student Attitudinal Survey*, revealed the emergence of several important themes. For students in both Bristol and Plymouth, there was a steady increase on the part of the majority of students in their understanding of the meaning of diversity and ethnicity, as well as knowledge of their families' cultural traditions. Students in the suburban district indicated there was significant growth from 3rd grade to 5th grade in their ability to show respect and willingness to make friends with others who are different than them. A high percentage of students in both districts know what P.A.W.S. stands for (P.A.W.S. is the set of guidelines for interpersonal behavior in both schools). All of these findings are important as conditions for deep and meaningful learning on the part of students. These findings underline the fact that the *Adventures in Peacemaking and Diversity* project does support the achievement of knowledge, skills, and behaviors critical to the learning process.

General Government – (continued)

Overall, the findings about the impact of the project indicate that students in the 3rd through 5th grades in both Bristol and Plymouth have been engaged in significant learning experiences throughout the year as a result of the *Adventures in Peacemaking and Diversity* project. The project has shown a significant impact on the development of critical relationship and behavioral skills such as team-building and communication. The project provides significant opportunities for students to learn about diverse cultures and about themselves. As students develop greater respect for themselves and others, they are able to engage in academic learning in more meaningful ways. This is particularly important given the challenges with which students in both districts are faced. The urban district in particular educates a very transient population (63%) with 83% living at a moderate or low income level. The school is challenged to educate all students to perform at or above grade level particularly when incoming transient students often are performing below grade level. The poor economy has been devastating to the districts' families. There is also an immense need for more counseling and intervention services with families in crisis. The APD program provides for a very talented and needed family social group worker.

- Multicultural Curriculum -

Response Options: **0 - None**
 1 - Seldom
 2 - Occasionally
 3 - Regularly
 4 - Most of the time
 5 - Constantly

1. Supports reducing racial, ethnic and economic isolation:	4
2. Reflects the cultures of the various diverse groups within the program:	4
3. Is designed to help students learn how to function effectively in various cultural environments:	4
4. Promotes values, attitudes and behaviors that support diversity:	5
5. Provides opportunities for inter group cooperation:	5
6. Helps students develop effective interpersonal and intercultural group interactions:	4
7. Helps students develop greater self-understanding in the light of their diverse heritages, interests, and past learning experiences:	5

Expenditure and Position Summary

	20101 Actual	20112 Actual	2013 Budget
Salary Expenditures	\$57,376	\$56,620	Budgeted When Grant Notification Recieved
Full Time Positions	1	1	1
Part-Time Positions	Varies	Varies	Varies

**Program Summaries-
General Government**

General Government – (continued)

Budget Highlights

0011033 INTERDISTRICT COOP PROGRAM

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
514000		REGULAR WAGES & SALARIES	\$55,389	\$0	\$58,131	\$0	\$0
515100		OVERTIME	1,117	0	1,123	0	0
517000		OTHER WAGES	1,000	0	1,000	0	0
TOTAL SALARIES			\$57,506	\$0	\$60,254	\$0	\$0
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$6,263	\$0	\$5,000	\$0	\$0
554000		TRAVEL REIMBURSEMENT	15,717	0	21,600	0	0
559000		OTHER PURCHASED SERVICES	35,039	0	17,056	0	0
581800		FIELD TRIPS	4,436	0	15,005	0	0
TOTAL CONTRACTUAL SERVICES			\$61,455	\$0	\$58,661	\$0	\$0
SUPPLIES							
561800		PROGRAM SUPPLIES	\$2,034	\$0	\$2,900	\$0	\$0
TOTAL SUPPLIES			\$2,034	\$0	\$2,900	\$0	\$0
TOTAL INTERDISTRICT COOP PROGRAM			\$120,995	\$0	\$121,815	\$0	\$0

COMMUNITY PROMOTIONS

Service Narrative

The Community Promotions funding provides program grants to non-profit organizations within the City. The Mum Festival and Forestville and Bristol Memorial Day Parades are supported with Community Promotions funding. Other events throughout the City of Bristol sponsored by this budget include, the Veterans Council Memorial Day events, RockWELL in the Park, in Rockwell Park and museum Open House events.

Budget Highlights

0011034 COMMUNITY PROMOTIONS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
CONTRACTUAL SERVICES							
583100		CITY PROMOTIONAL ACTIVITIES	\$3,433	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL CONTRACTUAL SERVICES			\$3,433	\$5,000	\$5,000	\$5,000	\$5,000
OTHER/MISCELLANEOUS							
581770		MAYOR'S COMMUNITY PROMOTIONS	\$24,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL OTHER/MISCELLANEOUS			\$24,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL COMMUNITY PROMOTIONS			\$27,433	\$30,000	\$30,000	\$30,000	\$30,000

COMMITTEES, BOARDS AND COMMISSIONS

Service Narrative

For the 2012-2013 Budget, the Committees, Boards and Commissions budget was created to combine the budgets of the following committees, which formerly were presented individually:

- Commission for Persons with Disabilities
- Transportation Commission
- F.O.I Commission
- Charter Revision Commission
- Board of Ethics
- Mayor's Energy Task Force

Budget Highlights

0011041 BOARDS AND COMMISSIONS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
SALARIES							
515100	OVERTIME		\$0	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL SALARIES			\$0	\$5,000	\$5,000	\$5,000	\$5,000
CONTRACTUAL SERVICES							
557700	ADVERTISING		\$0	\$0	\$0	\$1,000	\$1,000
561800	POSTAGE		0	50	50	50	\$50
TOTAL CONTRACTUAL SERVICES			\$0	\$50	\$50	\$1,050	\$1,050
SUPPLIES AND MATERIALS							
561800	PROGRAM SUPPLIES		\$0	\$50	\$50	\$0	\$0
569000	OFFICE SUPPLIES		0	50	50	0	0
TOTAL SUPPLIES AND MATERIALS			\$0	\$100	\$100	\$0	\$0
TOTAL MAYOR'S TASK FORCE ON ENERGY			\$0	\$5,150	\$5,150	\$6,050	\$6,050

Commission for Persons with Disabilities

Under Section 18-161 of the City Charter, the Commission for Persons with Disabilities is empowered to protect handicapped citizens from nondiscrimination policies in the City of Bristol and to make continuous studies, evaluations, and recommendations on the general and specific needs of the handicapped in relation to housing, economics, employment, health, recreation, and legal matters.

The Americans with Disabilities Act (ADA) was enacted in July 1990 to provide protection against discrimination to the estimated 53 million individuals with disabilities in this country. It places duties on a range of organizations including businesses, non-profits, schools, and state and local governments. The ADA is divided into five sections or titles. As a municipality, the City of Bristol has obligations under Title II, the section of the ADA applicable to state and local government entities.

Title II of the ADA, 28 CFR part 35, requires that municipalities undertake five administrative action steps. These steps are:

- 1) Appoint an ADA Coordinator who is responsible for coordinating all compliance activities;
- 2) Provide notice to the public of their rights under the ADA and information on how the City is meeting its obligation;

General Government - (continued)

- 3) Adopt a grievance procedure for resolution of grievances related to the ADA by members of the public or employees and applicants;
 - 4) Conduct a self-evaluation to identify and correct any policies or practices that are not in compliance with the ADA;
 - 5) Develop a Transition Plan of structural modifications to facilities that must be undertaken in order to provide access to the City's programs;
- The Commission is comprised of seven members with three year terms.

Commission Members

Daniel Micari, Chairman
Robert Smith
Gerald Chamberland
Robert Bianchi

Pamela Brown
Joella Bouchard Mudry
Tim Petit
Derek Czanczelewski, Council Liaison

Transportation Commission

The Transportation Commission was established by City Ordinance in May 1980. The Commission's responsibilities include studying the transportation needs of Bristol residents, providing a forum for public discussion of transportation needs and serving as the City's day-to-day liaison with the regional and state agencies on transportation issues.

Commission Members

Alan Weiner (City Planner)
Lawrence Pare
Don Padlo, CCRPA Member

Sean Mowad
Mary Alford
Eric Carlson, Council Member

F.O.I. Commission

The Freedom of Information Advisory Board consists of three members who are nominated by the Mayor and confirmed by the City Council. The Board's duties are as follows: To act as liaison to the State Freedom of Information Commission, to provide information and education to municipal offices and employees and all other persons seeking information or education, to facilitate the dissemination of materials to municipal officials and employees, to make recommendations to municipal officials concerning the State Freedom of Information Act, to provide interested persons with information concerning the filing of complaints with the State Freedom of Information Commission, and to make recommendations to the State Freedom of Information Commission concerning proposed changes to State law relating to freedom of information.

Commission Members

Nora Anderson

Jill Fitzgerald

Theresa Ferreira

General Government - (continued)

Charter Revision Commission

The Charter Revision Commission has the responsibility of rewriting sections of the City Charter to address areas that need updating, clarification and/or improvement. These changes are agreed upon by the Commission and recommended to the City Council for their approval. The voting public ultimately decides upon the proposed revisions during the next election.

The Commission should have 5-15 electors, no more than 1/3 may be current office holders, and not more than a bare majority should be from any one party.

Committee Members

Jon Fitzgerald, Chairman
Ronald Ciarcia
Paul Kozikowski
Daniel Viens

Mary Alford
Donna Hamelin
Richard Maynard

Board of Ethics

The Board of Ethics is charged with the administration of the City's Code of Ethics. The Board is comprised of seven (7) resident electors that are nominated by the Mayor and confirmed by City Council. The proper operation of democratic government requires that public officials and employees be independent, impartial, and responsible to the people of Bristol; that government decisions and policy be made in the proper channels of government structure; that public office not be used for personal or private gain; and that the public have confidence in the integrity of government. The Board adopts rules for procedures and regulations deemed necessary to carry out the intent of holding meetings. Complaints received by the Board must be in writing and can be from any person or alleged violation of the Code of Ethics.

Committee Members

Henry C. Lodge, Jr.
Helen G. Sneed
Kip A. Lockart

Vincent Coccoli
Atty. Bernard Grabowski

General Government - (continued)

Mayor's Energy Task Force

The purpose of the Task Force is to find ways for the City to reduce energy spending and global warming pollution without impacting the City's ability to provide essential services and a high quality of life to Bristol residents. The Committee was created in collaboration with the endorsement of the U.S. Mayors' Climate Protection Agreement.

Committee Members:

Brian Wolverton, Chairman
Cheryl Thibeault
Frank Stawski
William Veits
Richard Desmarais
Donald Palaia
Rickey Bouffard

Kevin Fuller, Council Liaison
William Gaynor
Tom Ragaini
John Pompei
Violet Radomski
Justin Malley
Jennifer Arasimowicz

